Part 2: NBAA – Administration
Section 1: NBAAE – Administrative Services

Part 2: NBAA – Administration
Section 2: NBAAF – Information Management

Part 2: NBAA – Administration
Section 3: NBAAL – Records Management

1.0 Narrative
    1.1 Overview
    1.2 Assumptions
    1.3 Drivers
    1.4 Scope of Work
        1.4.1 Department Management and Administration
        1.4.2 Environmental Records
        1.4.3 Active Records
        1.4.4 Training Records
        1.4.5 Historical Records
        1.4.6 Electronic Imaging and Data Administration
        1.4.7 Closure Plan
2.0 Manpower Plans
    2.1 Records Management
3.0 Estimate
4.0 Risk Plan

Part 2: NBAA – Administration
Section 4: NGAAM – Human Resources

Part 2: NBAA – Administration
Section 5: NBAAG – Document Management Program Services

Part 2: NBAA – Administration
Section 6: NBAAH – Administrative Management

1.0   Narrative
      1.1   Overview
      1.2   Assumptions
      1.3   Drivers
      1.4   Scope of Work
            1.4.1   Administrative Management
            1.4.2   EWP
2.0   Manpower Plans
      2.1   Administrative Management
3.0   Estimate
4.0   Risk Plan

Part 2: NBAA – Administration
Section 7: NBAAQ – Training

1.0   Narrative
      1.1   Overview
      1.2   Assumptions
      1.3   Drivers
      1.4   Scope of Work
            1.4.1   Access
            1.4.2   Project Support
            1.4.3   Development
            1.4.4   Coordinators
            1.4.5   Training Management
            1.4.6   Quantification Summary
            1.4.7   Closure Plan
2.0   Manpower Plans
      2.1   Training
3.0   Estimate
4.0   Risk Plan

Part 2: NBAA – Administration
Section 8: NBAAS – Diversity Programs

1.0 Narrative
      1.1 Overview
      1.2 Assumptions
      1.3 Drivers
      1.4 Scope of Work
            1.4.1 Small Business Program
            1.4.2 Employee Relations Program
            1.4.3 Technical University Intern Program and HBCU/MICON
2.0 Manpower Plans
      2.1 Diversity Programs
3.0 Estimate
4.0 Risk Plan

Part 2: NBAA – Administration
Section 9: NBAAV – Severance

Part 2: NBAA – Administration

Section 10: NBAAY – Retention/Recognition Program

1.0 Narrative
    1.1 Overview
    1.2 Assumptions
    1.3 Drivers
    1.4 Scope of Work
        1.4.1 Severance
2.0 Manpower Plans
    2.1 Severance
3.0 Estimate
4.0 Risk Plan

WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

1. PROJECT TITLE FEMP (DEFENSE)	2. DATE OF CONTRACT 12/01/2000	
3. IDENTIFICATION NUMBER DE-AC24-01OH20115		4. INDEX LINE NO. 74
5. WBS ELEMENT CODE 1.1.N.B	6. WBS ELEMENT TITLE ADMINISTRATION	
7. APPROVED CP NO. NEW PER CP# FY01-0115-0012-00		8. DATE OF CHANGES 12/01/2000
9. SYSTEM DESIGN DESCRIPTION ENVIRON. RESTORATION	10. BUDGET AND REPORTING NUMBER EW05H3120	

11. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Subcontractors
Material
ODCs

b. TECHNICAL CONTENT:

Primary Drivers:
  DOE and Fernald Closure Contract
  DOE Orders, Regulations, Standards, Statutes, and Directives
  Federal and State Laws
  Amended Consent Agreements (CERCLA, US EPA)
  Consent Decree (RCRA, State of Ohio)
  Federal Acquisition Regulation
  United States Department of Energy Acquisition Regulation

Admininstration is the summary WBS level which provides administrative support
to ensure compliance with all applicable federal and state laws and
regulations.

c. SCOPE OF WORK:

The following activities are contained within Administration:

Administrative Services provides site-wide Reprographics Printing, Mail
Services, and Small Office Equipment Services. Provides administrative support
functions to the Office of the President, Administration and Cost & Schedule
Improvement Divisions.

1. PROJECT TITLE	2. DATE OF CONTRACT	
FEMP (DEFENSE)	12/01/2000	

3. IDENTIFICATION NUMBER		4. INDEX LINE NO.
DE-AC24-01OH20115		74

5. WBS ELEMENT CODE	6. WBS ELEMENT TITLE
1.1.N.B	ADMINISTRATION

7. APPROVED CP NO.	8. DATE OF CHANGES
NEW PER CP# FY01-0115-0012-00	12/01/2000

9. SYSTEM DESIGN DESCRIPTION	10. BUDGET AND REPORTING NUMBER
ENVIRON. RESTORATION	EW05H3120

11. ELEMENT TASK DESCRIPTION

Information Management provides the computer and telecommunication systems to support the dissemination, utilization, computer security, and disposition of timely and accurate information to all projects and divisions in support of Fluor Fernald's mission.

Document Management Program Services provides document control and distribution functions, and procedure development, revision and processing to support site programmatic and remediation activities.

Administrative Management monitors site-wide Administration activities (i.e., Human Resources, Diversity Program Information Management and Program Support Services) to ensure compatibility with commitments made to DOE, EPA and Stakeholders. Program Support Services provides leadership/management for support services activities (i.e., Administrative Services, Records Management, Procedure & Document Distribution Services and Training Services)

Records Management provides the daily operation and oversight of Records at the FEMP to include: Records Management Administration; Training Records; Environmental Records, consisting of; Administrative Records, The Public Environmental Information Center (PEIC), Post Record of Decision Files, Central Data Files (CDF), and the Technical Information Center (TIC); Records Acceptance and Validation; Records Training; Records Awareness; Procedures/Self Assessment; Coordination of RMPC; and Historical Records.

Human Resources department develops and administers services and programs to support employees. In addition, the Department supports management by analyzing, developing and recommending initiatives that affect employees. Provide employees to be affected by changing workscope needs to both internal and external opportunities for a new job role if and when the new job role need emerges from the Accelerated Clean-up plan. If no viable internal opportunities are available, facilitate the transition of team members to viable external opportunities. This process includes but is not limited to; career counseling, resume/cover letter preparation, interviewing skill development and job search techniques and practice. Administer the retention programs to include cost tracking, reporting, plan descriptions and forms.

Site Training provides developmental and remedial training, program/project specific training, maintains site access training plans (GET, Site Worker, Radiation Worker, Radiation Worker I & II), develops and provides computer based training, technical training programs, job analysis as it relates with DOE Order

1. PROJECT TITLE	2. DATE OF CONTRACT	
FEMP (DEFENSE)	12/01/2000	

3. IDENTIFICATION NUMBER	4. INDEX LINE NO.
DE-AC24-01OH20115	74

5. WBS ELEMENT CODE	6. WBS ELEMENT TITLE	
1.1.N.B	ADMINISTRATION	

7. APPROVED CP NO.	8. DATE OF CHANGES
NEW PER CP# FY01-0115-0012-00	12/01/2000

9. SYSTEM DESIGN DESCRIPTION	10. BUDGET AND REPORTING NUMBER
ENVIRON. RESTORATION	EW05H3120

11. ELEMENT TASK DESCRIPTION

5480.20A, and provides management and supervisor training.

Severence benefits received under this program are listed specifically to the VSP (Voluntary Separation Program) as defined in HR 403 and covered under the terms and conditions of the Ohio Field Office's and "End in Sight".

Diversity Programs oversees compliance with EEO, laws and regulations related to sexual harassment, Vietnam Era Veteran discrimination and Fluor Fernald rules of conduct. Administers the Technical University Program which provides the opportunity to utilize skills and expertise available at local and HBCU/MICON Universities in support of the environmental restoration of the Fernald Site. Develop and implement Fluor Fernald's Socio-economic subcontracting program by identifying and developing qualified firms and pre-qualifying small (SB) and small disadvantaged (SDB) firms. Foster opportunities for small businesses at Fernald.

BOA/Subcontractor Holding Account provides a centralized database system for the management of contracted workforce, establishes and maintains the contracted workforce, tracks the sitewide utilization of the contracted workforce, enables electronic accruals as well as aids in the invoice reconciliation and verification.

Teaming subcontractor Holding Accounts functions are twofold in teaming subcontractor accrual accounts. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for the teaming partners and home office staff, thus providing consistency.

Intern Holding Account's primary function of the account is twofold. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for college interns.

Retention/Recognition Program provides administrative and oversight support for the administration and implementation of retention and recognition programs.

WORK SCOPE DEFINITION
(Control Account)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	BECKY MCDONOUGH / 648-4549	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
CHANGE PER CP # FY01-0115-0012-00	12/1/00 -12/27/09

12. TASK IDENTIFICATION (CONTROL ACCOUNT)	13. TASK DESCRIPTION (ONE LINE)
NBAA	ADMINSTRATION SUPPORT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Subcontracts
Material
ODCs

b. TECHNICAL CONTENT:

Primary Drivers:
 DOE and Fernald Closure Contract
 DOE Orders, Regulations, Standards, Statutes, and Directives
 Federal and State Laws
 Amended Consent Agreements (CERCLA, US EPA)
 Consent Decree (RCRA, State of Ohio)
 Federal Acquisition Regulation
 United States Department of Energy Acquisition Regulation

Admininstration is the summary WBS level which provides administrative support
to ensure compliance with all applicable federal and state laws and
regulations.

c. SCOPE OF WORK:

Administrative Services provides site-wide Reprographics Printing, Mail
Services, and Small Office Equipment Services. Provides administrative support
functions to the Office of the President, Administration and Cost & Schedule
Improvement Divisions.

Project Manager	Control Account Manager	Control Team Manager

WORK SCOPE DEFINITION
(Control Account)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	BECKY MCDONOUGH / 648-4549	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
CHANGE PER CP # FY01-0115-0012-00	12/1/00 -12/27/09

12. TASK IDENTIFICATION (CONTROL ACCOUNT)	13. TASK DESCRIPTION (ONE LINE)
NBAA	ADMINSTRATION SUPPORT

14. ELEMENT TASK DESCRIPTION

Information Management provides the computer and telecommunication systems to support the dissemination, utilization, computer security, and disposition of timely and accurate information to all projects and divisions in support of Fluor Fernald's mission.

Document Management Program Services provides document control and distribution functions, and procedure development, revision and processing to support site programmatic and remediation activities.

Administrative Management monitors site-wide Administration activities (i.e., Human Resources, Diversity Program Information Management and Program Support Services) to ensure compatibility with commitments made to DOE, EPA and Stakeholders. Program Support Services provides leadership/management for support services activities (i.e., Administrative Services, Records Management, Procedure & Document Distribution Services and Training Services)

Records Management provides the daily operation and oversight of Records at the FEMP to include: Records Management Administration; Training Records; Environmental Records, consisting of; Administrative Records, The Public Environmental Information Center (PEIC), Post Record of Decision Files, Central Data Files (CDF), and the Technical Information Center (TIC); Records Acceptance and Validation; Records Training; Records Awareness; Procedures/Self Assessment; Coordination of RMPC; and Historical Records.

Human Resources department develops and administers services and programs to support employees. In addition, the Department supports management by analyzing, developing and recommending initiatives that affect employees. Provide employees to be affected by changing workscope needs to both internal and external opportunities for a new job role if and when the new job role need emerges from the Accelerated Clean-up plan. If no viable internal opportunities are available, facilitate the transition of team members to viable external opportunities. This process includes but is not limited to; career counseling, resume/cover letter preparation, interviewing skill development and job search techniques and practice. Administer the retention programs to include cost tracking, reporting, plan descriptions and forms.

Site Training provides developmental and remedial training, program/project

WORK SCOPE DEFINITION
(Control Account)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	BECKY MCDONOUGH / 648-4549	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
CHANGE PER CP # FY01-0115-0012-00	12/1/00 -12/27/09

12. TASK IDENTIFICATION (CONTROL ACCOUNT)	13. TASK DESCRIPTION (ONE LINE)	
NBAA	ADMINSTRATION SUPPORT	

14. ELEMENT TASK DESCRIPTION

specific training, maintains site access training plans (GET, Site Worker, Radiation Worker, Radiation Worker I & II), develops and provides computer based training, technical training programs, job analysis as it relates with DOE Order 5480.20A, and provides management and supervisor training.

Severence benefits received under this program are listed specifically to the VSP (Voluntary Separation Program) as defined in HR 403 and covered under the terms and conditions of the Ohio Field Office's and "End in Sight".

Diversity Programs oversees compliance with EEO, laws and regulations related to sexual harassment, Vietnam Era Veteran discrimination and Fluor Fernald rules of conduct. Administers the Technical University Program which provides the opportunity to utilize skills and expertise available at local and HBCU/MICON Universities in support of the environmental restoration of the Fernald Site. Develop and implement Fluor Fernald's Socio-economic subcontracting program by identifying and developing qualified firms and pre-qualifying small (SB) and small disadvantaged (SDB) firms. Foster opportunities for small businesses at Fernald.

BOA/Subcontractor Holding Account provides a centralized database system for the management of contracted workforce, establishes and maintains the contracted workforce, tracks the sitewide utilization of the contracted workforce, enables electronic accruals as well as aids in the invoice reconciliation and verification.

Teaming subcontractor Holding Accounts functions are twofold in teaming subcontractor accrual accounts. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for the teaming partners and home office staff, thus providing consistency.

Intern Holding Account's primary function of the account is twofold. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for college interns.

Retention/Recognition Program provides administrative and oversight support for

WORK SCOPE DEFINITION
(Control Account)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 4

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	BECKY MCDONOUGH / 648-4549	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
CHANGE PER CP # FY01-0115-0012-00	12/1/00 -12/27/09

12. TASK IDENTIFICATION (CONTROL ACCOUNT)	13. TASK DESCRIPTION (ONE LINE)	
NBAA	ADMINSTRATION SUPPORT	
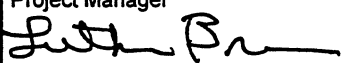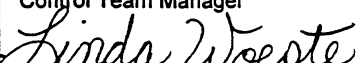
14. ELEMENT TASK DESCRIPTION

the administration and implementation of retention and recognition programs.

d. WORK SPECIFICALLY EXCLUDED:

Work involving Qui Tam Litigation.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	DONNA SPAHR 648-6451	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAT	TEAMING SUBCONTRACT HOLDING ACCOUNT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Subcontracts
Teaming Subcontract
ODC's
 Travel only

b. TECHNICAL CONTENT:

In order to effectively support the FEMP with teaming subcontract workforce, implementation of a centralized database for managing both the utilization and fiscal accounting has been implemented. The system electronically accrues actual utilization as well as distributing charges to the appropriate work scope/charge number.

c. SCOPE OF WORK:

The primary function of the account is twofold. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for the teaming subcontract and home office staff, thus providing consistency.

d. WORK SPECIFICALLY EXCLUDED:

N/A

Project Manager	Control Account Manager	Control Team Manager
		Linda Woeste

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
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3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	DONNA SPAHR 648-6451	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAP	BOA/SUBCONTRACTOR HOLDING ACCOUNT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Subcontractors

b. TECHNICAL CONTENT:

In order to effectively support the FEMP with contracted workforce, a centralized database for managing both the utilization and fiscal accounting has been implemented. The system electronically accrues actual utilization as well as allocating charges to the appropriate work scope/charge number.

c. SCOPE OF WORK:

The primary function of the account is twofold. First, to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for vendor marketing/solicitation.

d. WORK SPECIFICALLY EXCLUDED:

The management of construction related contracts is specifically excluded.

Project Manager	Control Account Manager	Control Team Manager
Donna Spahr	*Ruth Br & G. Nall*	*Linda Woeste*

WORK SCOPE DEFINITION
(Work Package)

. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6261	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAX	INTERN HOLDING ACCOUNT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Subcontracts
Teaming Subcontract
ODC's
 Travel only

b. TECHNICAL CONTENT:

In order to effectively support the FEMP with Interns and implementation of a
centralized database for managing both the utilization and fiscal accounting has
been implemented. The system electronically accrues actual utilization as well
as distributing charges to the appropriate work scope/charge number.

c. SCOPE OF WORK:

The primary function of the account is to have an established account to
facilitate the electronic tracking for utilization and expenditures to the FEMP.

d. WORK SPECIFICALLY EXCLUDED:

N/A

Project Manager	Control Account Manager	Control Team Manager

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	DONNA SPAHR 648-6451	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAW	FLUOR FERNALD TEAMING SUBCONTRACT HOLDING ACCOUNT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Subcontracts
Teaming Subcontract
ODC's
 Travel only

b. TECHNICAL CONTENT:

In order to effectively support the FEMP with teaming subcontract workforce, testing and implementation of a centralized database for managing both the utilization and fiscal accounting has been implemented. The system electronically accrues actual utilization as well as distributing charges to the appropriate work scope/charge number.

c. SCOPE OF WORK:

The primary function of the account is twofold. First to have an established account to facilitate the electronic tracking for utilization and expenditures to the FEMP. Secondly, to have a single site contact for the Fluor home office staff, thus providing consistency.

d. WORK SPECIFICALLY EXCLUDED:

N/A

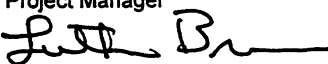| Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]*	*[signature]* Linda Woeste

WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)	
NBAAE	ADMINISTRATIVE SERVICES	

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

Administrative Services provides site-wide Reprographics Services, Printing
Services, Mail Services, and Small Office Equipment Services. Administrative
Services also provides administrative support functions to the Office of the
President, Administration, Cost and Schedule Improvement and Maintenance and
Infrastructure Support Divisions.

Drivers:
    *Prime Contract
    *Government Printing & Binding Regulations (Published by the Joint
    committee on Printing Congress of the United States No. 26, Published
    February 1990)
    *United States Code, Title 44, Public Printing and Documents, 1997
    edition, Chapter 5, Sections 501 and 502.
    *Public Law 102-392, October 5, 1992 (as amended by Public Law
    103-283,July 27, 1994).
    *Executive Order, Greening the Government through Waste Prevention,
    recyling, and Federal Acquisition, September 14, 1998.
    *DOE M 573.1-1 Mail Services User's Manual, dated July 17,2000.
    *DOE O 1340.1B Management of Public Communications Publications and
    Scientific, Technical and Engineering Publication, Cancels DOE1340.1A,
    dated January 7, 1993.

Project Manager	Control Account Manager	Control Team Manager
signature	_signature_	_signature_

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAE	ADMINISTRATIVE SERVICES

14. ELEMENT TASK DESCRIPTION

c. SCOPE OF WORK:

MAIL SERVICE:

1. Process incoming site mail, including pick-up, sorting and delivery of all incoming U.S. Postal Service and inter-office mail to pre-designated mail stops/mail stations twice daily.

2. Process outgoing site mail by metering and preparing outgoing envelopes and packages.

3. Incoming mail is picked up from Groesbeck Post Office twice daily. This pick-up involves approximately 3-4 tubs in AM, 2-3 tubs in PM and 8-10 tubs following an off Friday. This task is done by Courier Service contract.

4. Process all incoming and outgoing Specially Handled mail by logging in Access database and obtaining necessary signatures.

5. Process mass distributions by highlighting and distributing via mail stops.

6. Process all outgoing Bulk Mail by ensuring proper paperwork completed, release number assigned by procurement and notification to Contractor for pick-up.

7. Deliver mail in two ways. First, involves the Courier Service contract for pick-up and delivery to approximately 15 on- and off-site mail stations twice daily. Second, the remaining mail stations are delivered to twice daily by mail clerks using hand carts.

8. Process incoming U.S. Postal Service, inter-office and Specially Handled mail at the Springdale facility.

9. Maintain postage machine by ensuring proper postage added, upgraded when postage changes and maintenance agreement in place.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAE	ADMINISTRATIVE SERVICES

14. ELEMENT TASK DESCRIPTION

GPO AND REPROGRAPHIC SERVICES

1. Process reprographic job requests, including copying, related bindery and finishing work; equipment maintenance; download of jobs from network; and interface with customers. Approximately 2,500 requests and 7-8 million impressions per year. Seventy-five percent of jobs requested are needed in less than 24 hours.

2. All reprographic jobs are entered and tracked through an Access database for inclusion in the Annual Printing and Publishing Plan required by DOE-HQ.

3. Procure printing and copying (including color) requests through the Government Printing Office; including pre-bid request information, cost estimating, vendor selection, interfacing with customers, interfacing with Shipping/Receiving, and preparing print orders, entering in database, and P-Card system.

4. Annually report reprographic, GPO and other copying activities through the Printing and Publishing Plan as required by DOE-HQ.

5. Semi-annually report any printing/copying not procured through GPO through the Commercial Printing Plan.

6. Procure necessary supplies for Reprographic Services (i.e., paper, tabs, GBC binding, etc.).

SUPPORT SERVICES AND SMALL OFFICE EQUIPMENT

1. Provide oversight of the cost-per-copy copier contract to ensure contractor is providing proper equipment, maintenance, service and supplies (excluding paper) to both the centralized and decentralized copiers as follows:
   -Tracks number of copiers - currently 143; includes updating spreadsheet with relocations.
   -Tracks service calls on copiers -avg. 73/month; includes taking call from customer, placing call with Contractor, logging into Access database and follow-up with customer.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 4

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)	
NBAAE	ADMINISTRATIVE SERVICES	

14. ELEMENT TASK DESCRIPTION

-Coordinates reallocations/moves; includes working with customer regarding relocation/move, coordinating with Contractor to schedule relocation/move, updating database, and ensuring customer has proper training.
-Tracks/maintains Key Operator listing; includes updating database when Key Operator changes, updating Key Operator signs, and ensuring new Key Operator has proper training.
-Tracks centralized and decentralized total impressions by copier (centralized = 7M impressions and decentralized = 11M impressions in FY00).

2. Responsible for the site-wide Small Office Equipment (fax machines, typewriters, timestamps, shredders) including ordering, tracking, reallocation, maintenance and service as follows:
-Tracks number of small office equipment - current inventory: fax machines-199; timestamps-26; typewriters-109; and shredders-135
-Tracks service calls on copiers -avg. 20/month; includes taking call from customer, placing call with Contractor, logging into Access database and follow-up with customer
-Tracks locations and reallocations; includes working with customer regarding relocation/move, coordinating with Contractor to schedule relocation/move, updating database, and ensuring customer has proper training.
-Tracks/maintains key operator listing; includes updating database when key operator changes, updating key operator signs, and ensuring new key operator has proper training.
-Maintains Small Office Equipment Tracking Database.

3. Records Management Program coordination for the Office of the President and Directorates, Administration, Cost and Schedule Improvement and Site Closure Divisions.

4. Provide administrative support to the Office of the President, Administration, Cost and Schedule Improvement and Maintenance and Infrastructure Support Divisions on the following:
-Safety (i.e., President's Safety Preparation, Safety Walkthroughs and Work Group tracking & statistics)

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 5

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/01/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAE	ADMINISTRATIVE SERVICES

14. ELEMENT TASK DESCRIPTION

    -Procedure/Document Review Coordination
    -Special Projects

5. Provide leadership and oversight to Administrative Services.

6. Manage financial performance for Administrative Services.

7. Establish clear goals for Administrative Services activities to ensure focus of department is on efforts that add significant value.

8. Maintain service/maintenance agreements on all Administrative Services' equipment (i.e. Small Office Equipment, Reprographic Services equipment & Mail Room equipment).

d. WORK SPECIFICALLY EXCLUDED:

1. Litigation copying is the cost burden of Legal.

2. DOE printing and color copying (i.e., any outside copying printing procured through the Government Printing Office) are the cost burden of DOE.

3. Printed specialty items (i.e. safety items) are the cost burden of the requester.

4. Federal Express sent by Receiving.

5. Personal mail or Specialty Mail.

6. All Administrative Services for DOE and IG, which include mail services, copying, printing and small office equipment

SECTION 1

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT and OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 1: Administrative Services (NBAAE)

1.0 NARRATIVE

1.1 OVERVIEW

Administrative Services provides site-wide Reprographics Services, Printing Services, Mail Services, and Small Office Equipment Services. Administrative Services also provides administrative support functions to the Office of the President, Administration, Cost and Schedule Improvement and Maintenance and Infrastructure Support Divisions.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Estimate is based on a 40-hour work week.
2. Estimate is based on level of effort to support the site.
3. Reprographics Services is governed by the following:
   - Prime Contract
   - Government Printing, Government Printing and Binding Regulations (Published by the Joint Committee on Printing Congress of the United States No. 26, Published February 1990)
   - United States Code, Title 44, Public Printing and Documents, 1997 Edition, Chapter 5, Sections 501 and 502
   - Public Law 102-392, October 5, 1992 (as amended by Public Law 103-283, July 27, 1994)
   - Executive Order, Greening the Government through Waste Prevention, Recycling, and Federal Acquisition, September 14, 1998
   - DOE O 1340.1B Management of Public Communications Publications and Scientific, Technical and Engineering Publication, Cancels DOE1340.1A, dated January 7, 1993
4. Reproduction Services and the above requirements will remain for the duration of the contract.

5. Mail Services is governed by DOE M 573.1-1 Mail Services User's Manual, dated July 17, 2000. Mail Services and DOE M 573.1-1 will remain for the duration of the contract.
6. Small Office Equipment Tracking activities will remain for the duration of the contract. One organization will continue to purchase, track, reallocate, maintain and service all Small Office Equipment.
7. Training costs, travel costs, subcontract support/contracts, materials, supplies and taxes are included.
8. One organization will continue to produce and/or procure copying/printing services as defined in the Prime Contract and the Government Printing and Binding Regulations.
9. Printing/copying (black & white and color) are the cost burden of Administrative Services.
10. All Mail Services activities are the cost burden of Administrative Services, including Federal Express packages sent from the Fluor Fernald Mail Room.
11. Bulk Mailings are the cost burden of Administrative Services.

1.2.2 Exclusions

1. Litigation copying is the cost burden of Legal.
2. DOE printing and color copying (i.e., any outside copying and printing procured through the Government Printing Office) are the cost burden of DOE.
3. Printed specialty items (i.e. safety items) are the cost burden of the requester.
4. Mail Services for DOE and IG.
5. Federal Express sent by Receiving.
6. Personal mail or Specialty Mail.
7. All Administrative Services for DOE and IG which include mail services, copying, printing and small office equipment.

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1.2.3 Government Furnished Equipment/Services

None

1.3 DRIVERS

1. Mail and Courier Services costs will reduce as salary and subcontractor headcounts and buildings/trailers are reduced. Scope will remain through the life of the project.
2. Decentralized copying costs to decline as we reduce salary and subcontractor headcounts, reduction of buildings/trailers and reporting requirements to DOE, EPA and stakeholders, but the scope will remain through life of the project.

3. Centralized copying and printing costs to decline as projects mature and reporting requirements to DOE, EPA and stakeholders are reduced, but the scope will remain through life of the project.

4. Small Office Equipment purchases, maintenance and service costs will reduce as headcount and buildings/trailers are reduced, but the scope will remain for the life of project.

5. Support Services costs will reduce as salary headcounts for Office of the President, Administration, Maintenance and Infrastructure Support, and Cost and Schedule Divisions decrease.

1.4 SCOPE OF WORK:

1.4.1 Task #1 - Mail Services

The scope of work provided by Mail Services in FY01 involves approximately 105 mail stops/21 mail stations, including 7 satellite locations, which encompasses approximately 3,000 salary and subcontractors. This includes the following scope:

1. Process incoming site mail, including pick-up, sorting and delivery of all incoming U.S. Postal Service and inter-office mail to pre-designated mail stops/mail stations twice daily.
2. Process outgoing site mail by metering and preparing outgoing envelopes and packages. Approximately 2-3 tubs of metered mail goes to the U.S. Post Office daily.
3. Incoming mail is picked up from Groesbeck Post Office twice daily. This pick-up involves approximately 3-4 tubs in AM, 2-3 tubs in PM and 8-10 tubs following an off Friday. This task is done by Courier Service contract.
4. Process all incoming and outgoing Specially Handled mail by logging in Access database and obtaining necessary signatures. This process involves approximately 130 pieces/month outgoing; and approximately 250 pieces/month incoming.
5. Process mass distributions by highlighting and distributing via mail stops (approximately 12-15 distributions per month).
6. Process all outgoing Bulk Mail by ensuring proper paperwork completed, release number assigned by procurement and notification to Contractor for pick-up (approximately 60 mailings per year).
7. Deliver mail in two ways. First, involves the Courier Service contract for pick-up and delivery to approximately 15 on- and off-site mail stations twice daily. Second, the remaining mail stations are delivered to twice daily by mail clerks using hand carts.
8. Process incoming U.S. Postal Service, inter-office and Specially Handled mail at the Springdale facility.

9. Maintain postage machine by ensuring proper postage added, upgraded when postage changes and maintenance agreement in place.

The plan for performing the above Mail Services scope is to continue the above services until services are modified as follows:

1. The Springdale Receptionist will be eliminated in FY02. No deliveries from the Post Office or Specially Handled mail will be delivered to the Springdale location starting in FY02. The mail will be included with the site-mail delivery and will be sorted and tracked by the site Mailroom (Reduce .5 FTE).
2. Mail Services to deliver mail twice daily to pre-designated mail stations through FY03.
3. Beginning in FY03, the Courier will deliver mail to on- and off-site mail stations to allow one mail clerk to handle all mail sorting, Specially Handled mail, bulk mail, etc.
4. After FY03, NMD, Mixed Waste, Silos AWR and Waste Pits Projects will be complete. Therefore, Federal Express & postage costs will reduce as follows:
   - 15% in FY04, FY05 & FY06
   - FY05 - no change
   - 20% in FY07 & FY08
   - 25% in FY09 & FY10
5. Based on reduced Fluor Fernald, Inc. project manpower Bulk Mailings will reduce as follows:
   - 25% in FY02
   - 15% in FY03 & FY04
   - 20% in FY06
   - 30% in FY07, FY08, FY09 and FY10
6. Beginning in FY04, the entire site will pick-up mail from Mailroom and no deliveries will be made to on-site mail stops/stations after this point. Therefore, the Mail Services and Reprographic Services will share resources.
7. Beginning in FY05, mail will be sorted once daily and the Courier Service contract will encompass the remaining Mail Services scope (Reduce 1 FTE).
8. The Courier Service contract is eliminated in FY06. The incoming U.S. Postal Service mail volume will decrease to a level that it can be routed to the Ross Post Office or delivered directly to the Site.
9. Beginning in FY07, Mail Services remaining scope will be absorbed within Administrative Services.

The quantification for Mail Services is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

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026

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Mail Service Clerk (FTE)	2.5	2.0	1.0	.5	0	0	0	0	0	0
Courier Service Subcontract*	$34,463	$34,463	$34,463	$34,463	$34,463	$34,463	0	0	0	0
Federal Express*	$12,000	~~$12,000~~ 4,500	~~$12,000~~ 4,500	~~$10,200~~ 3,825	~~$10,200~~ 3,825	~~$8,160~~ 3,251	~~$5,712~~ 2,600	~~$3,998~~ 2,080	~~$2,798~~ 1,560	~~$1,959~~ 1,170
Bulk Mailings*	$37,000	$27,750	$23,587	$20,049	$16,039	$13,633	$10,225	$7,668	$5,368	$3,757
Postage*	$20,000	$20,000	$20,000	$17,000	$17,000	$13,600	$9,520	$6,664	$4,664	$3,265

*Unescalated dollars

1.4.2 Task #2 - GPO and Reprographic Services

The scope of work provided by GPO and Reprographic Services in FY01 involves providing site-wide copying and printing services. This includes the following scope:

1. Process reprographic job requests, including copying, related bindery and finishing work; equipment maintenance; download of jobs from network; and interface with customers. Approximately 2,500 requests and 7-8 million impressions per year. Seventy-five percent of jobs requested are needed in less than 24 hours.
2. All reprographic jobs are entered and tracked through an Access database for inclusion in the Annual Printing and Publishing Plan required by DOE-HQ.
3. Procure printing and copying (including color) requests through the Government Printing Office; including pre-bid request information, cost estimating, vendor selection, interfacing with customers, interfacing with Shipping/Receiving, and preparing print orders, entering in database, and P-Card system (approximately 150 orders per year).
4. Annually report reprographic, GPO and other copying activities through the Printing and Publishing Plan as required by DOE-HQ.
5. Semi-annually report any printing/copying not procured through GPO through the Commercial Printing Plan.
6. Procure necessary supplies for Reprographic Services (i.e., paper, tabs, GBC binding, etc.).
7. ~~Attend Annual DOE Printing and Mail Conference.~~

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The plan for performing the above GPO and Reprographic Services scope is to continue the above services until services are modified as follows:

1. Reprographic Services to continue to process reprographic job requests through life of the project. Centralized and decentralized copy costs will decline as projects mature, reduction in number of buildings/trailers, as well as a reduction in reporting requirements to DOE, EPA and stakeholders. Reductions for centralized and decentralized copying as follows:
   - 5% a year in FY02 & FY03 – history shows this reduction
   - 15% in FY04, FY05, FY06 – after FY03, NMD, Mixed Waste, Silos, ASR and Waste Pits Projects will be complete
   - 25% in FY07 & FY08 as copying needs will be at a minimum
   - 30% in FY09 & FY10 as copying needs will be at a minimum
     These reductions are dependent on contract closeouts, DOE, EPA and stakeholder requirements.

2. After FY03, NMD, Mixed Waste, Silos, AWR and Waste Pits Projects will be complete. Therefore, in FY04, the Mailroom and Reprographic Services will share resources.

3. Procurement of printing and copying (including color) requests through the Government Printing Office will continue through life of project. Printing costs to decline as projects mature and reduction of reporting requirements to DOE,EPA and stakeholders. Reductions as follows:
   - 5% a year in FY02 and FY03 - due to reduced printing and color copying/printing needs
   - 15% in FY04, FY05 and FY06 – after FY03, NMD, Mixed Waste, Silos, ASR and Waste Pits Projects will be complete
   - 20% in FY07, FY08, FY09 & FY10 as printing and color needs will be at a minimum

4. Paper, binding and other scope related material costs will continue through FY06. As copying costs decline, so will material costs. Reductions are as follows:
   - 5% a year in FY02 & FY03 – history shows this reduction
   - 15% in FY04, FY05, FY06 – after FY03, NMD, Mixed Waste, Silos, ASR and Waste Pits Projects will be complete

5. Discontinue attending Annual DOE Printing & Mail Conference after FY04.

6. Eliminate Reprographic Services after FY06, all printing and copying will be procured through the Government Printing Office (GPO). GPO procurement to be picked up by Administrative Manager.

The quantification for GPO and Reprographic Services is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

R1-
D502

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Reprographics Operator	2.0	2.0	2.0	.5	.5	.5	0	0	0	0
Clerk (GPO Specialist)	1.0	1.0	1.0	1.0	.5	.5	0	0	0	0
~~ODC*~~	~~$2,269~~	~~$2,269~~	~~$2,269~~	~~$2,269~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
Paper, binding, etc.*	$144,000	$136,800	$129,960	$110,466	$93,896	$79,811	$0	$0	$0	$0
GPO Contracts*	$175,000	$166,250	$157,937	$134,246	$114,109	$96,993	$77,594	$62,075	$49,660	$39,728
Cost-per-Copy Contract*	$298,572	$283,600	$269,420	$229,007	$194,656	$165,457	$124,093	$93,070	$65,149	$45,604

*Unescalated dollars

1.4.3.   Task #3 – Support Services and Small Office Equipment

The scope of work provided by Support Services and Small Office Equipment in FY01 involves providing administrative support functions, Small Office Equipment services, and Records Management Program coordination. This includes the following scope:

1. Provide oversight of the cost-per-copy copier contract to ensure contractor is providing proper equipment, maintenance, service and supplies (excluding paper) to both the centralized and decentralized copiers as follows:
   - Tracks number of copiers – currently 143; includes updating spreadsheet with relocations
   - Tracks service calls on copiers -avg. 73/month; includes taking call from customer, placing call with Contractor, logging into Access database and follow-up with customer
   - Coordinates reallocations/moves; includes working with customer regarding relocation/move, coordinating with Contractor to schedule relocation/move, updating database, and ensuring customer has proper training
   - Tracks/maintains Key Operator listing; includes updating database when Key Operator changes, updating Key Operator signs, and ensuring new Key Operator has proper training
   - Tracks centralized and decentralized total impressions by copier (centralized = 7M impressions and decentralized = 11M impressions in FY00)

2. Responsible for the site-wide Small Office Equipment (fax machines, typewriters, timestamps, shredders) including ordering, tracking, reallocation, maintenance and service as follows:
   - Tracks number of small office equipment - current inventory: fax machines-199; timestamps-26; typewriters-109; and shredders-135
   - Tracks service calls on copiers -avg. 20/month; includes taking call from customer, placing call with Contractor, logging into Access database and follow-up with customer
   - Tracks locations and reallocations; includes working with customer regarding relocation/move, coordinating with Contractor to schedule relocation/move, updating database, and ensuring customer has proper training
   - Tracks/maintains key operator listing; includes updating database when key operator changes, updating key operator signs, and ensuring new key operator has proper training
   - Maintains Small Office Equipment Tracking Database

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   - Excludes DOE costs of above equipment & services
3. Records Management Program coordination for the Office of the President and Directorates, Administration, Cost and Schedule Improvement and Site Closure Divisions.
4. Provide administrative support to the Office of the President, Administration, Cost and Schedule Improvement and Maintenance and Infrastructure Support Divisions on the following:
   - Safety (i.e., President's Safety Preparation, Safety Walkthroughs and Work Group tracking & statistics)
   - Procedure/Document Review Coordination
   - Special Projects
5. Process visitor badges for Springdale Facility in accordance with Security's Operating Aid for Issuing an Off-site Visitor Badge #99-0003 (approximately 125 per month).

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6. Provide training coordination for Office of the President, Administration, and Cost & Schedule Improvement Divisions, including scheduling and training projection/compliance reports.

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7. Provide Access database design, modification, and maintenance for data tracking purposes, including creation of annual reports for DOE. Currently maintain 12 active databases.
8. Provide leadership and oversight to Administrative Services.
9. Manage financial performance for Administrative Services.
10. Establish clear goals for Administrative Services activities to ensure focus of department is on efforts that add significant value.
11. Maintain service/maintenance agreements on all Administrative Services' equipment (i.e. Small Office Equipment, Reprographic Services equipment & Mail Room equipment).

The plan for performing the above Support Services and Small Office Equipment scope is to continue the above services until services are modified as follows:

1. Springdale Receptionist eliminated in FY02; therefore, Small Office Equipment scope currently done by Receptionist will then be transferred within Administrative Services. Also, clerical staff at Springdale will need to be trained to badge in visitors on an as needed basis.

2. ~~Department Administrative Assistant will be eliminated in FY04 due to reduced administrative functions needed. The scope remaining will be absorbed within Administrative Services.~~

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3. Purchases of Small Office Equipment will decline as we reduce salary and subcontractor headcounts and buildings/trailers. Reductions are as follows:
   - 10% in FY03 & FY04
   - 20% in FY05 & FY06
   - 40% in FY07, FY08, FY09 & FY10

4. Maintenance subcontracts for Small Office Equipment will decline as we reduce Small Office Equipment, as a result of reductions in salary and subcontractor headcounts and buildings/trailers. Reductions are as follows:
   - 10% in FY03, FY04, FY05 & FY06
   - 20% in FY07 & FY08
   - 30% in FY09 & FY10

5. Oversight of cost-per-copy contract to continue through life of project. The costs and number of copiers on-site will decline as we reduce salary and subcontractor headcounts, reduction of buildings/trailers and reporting requirements to DOE, EPA and stakeholders.

6. Records Management Program Coordinator eliminated after FY05; therefore, this scope will be absorbed by Records Custodians within Office of the President and Directorates, Administration and Site Closure Divisions.

7. Reduce Administrative Manager after FY07 due to reduced need for direct management oversight. Department Administrator to assume direct management oversight in FY07.

8. Department Administrator to assume all remaining Administrative Services scope in FY08 through FY10.

The quantification for Support Services and Small Office Equipment is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Admin Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0	0	0
Department Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Clerks	2.5	~~2.0~~ 1.0	~~2.0~~ 1.0	1.0	1.0	0	0	0	0	0
Small Office Equipment Purchases*	$48,000	$48,000	$43,200	$38,880	$31,104	$24,883	$21,855	$8,957	$5,374	$3,224
Maintenance Subcontracts*	$34,185	$34,185	$31,785	$29,625	$26,662	$23,996	$19,197	$15,357	$12,285	$9,214

*Unescalated dollars

R1-F12-020

SECTION 1

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB01   ADMINISTRATIVE SERVICES

DRIVERS	START DATE	END DATE	TOT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009					xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx xx	
601 Soils Excavation Project Summary	10/01/2003	12/31/2009				xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	x		
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx xx				
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx			
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	

		TOT	FY 2001 Q1 Q2 Q3 Q4	FY 2002 Q1 Q2 Q3 Q4	FY 2003 Q1 Q2 Q3 Q4	FY 2004 Q1 Q2 Q3 Q4	FY 2005 Q1 Q2 Q3 Q4	FY 2006 Q1 Q2 Q3 Q4
Administration	Administrative Mgr.	28.00	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
Administration	Department Administrator	37.00	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
Administration	Clerks	100.00	8 8 8 8	6 6 6 6	5 5 5 5	3 3 3 3	2 2 2 2	1 1 1 1

Sheet Totals: 165.00 10.00 10.00 10.00 10.00 8.00 8.00 8.00 8.00 7.00 7.00 7.00 7.00 5.00 5.00 5.00 5.00 4.00 4.00 4.00 4.00 3.00 3.00 3.00 3.00

Manpower Planning Sheet (CR2)

MPS #   1NB01   ADMINISTRATIVE SERVICES

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Administration Administrative Mgr.			1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration Department Administrator			1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Administration Clerks			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 1

3.0 ESTIMATE

NBAAE

ADMINISTRATIVE SERVICES

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAE
COMMENT NO DOE-502, F-12-020, F-12-026

DATE: 10-Sep-01
PROJECT MGR: K. REID
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: ADMMGR Res Dept: 942 ADMINISTRATIVE MGR Class: Overtime: EOC: SAL LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	10,187.0	11,934.0	11,934.0	11,934.0	11,934.0
Yr Total Cost:	73,123	92,605	98,087	103,870	110,028	117,553	127,436	0	0	0
Cum Total Cost:	73,123	165,728	263,815	367,685	477,713	595,265	722,701	722,701	722,701	722,701

Resource: CLERKS Res Dept: 942 CLERKS Class: Overtime: EOC: SAL LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	11,616.0	10,482.0	8,735.0	5,241.0	3,494.0	1,747.0	0.0	0.0	0.0	0.0
Cum Hours:	11,616.0	22,098.0	30,833.0	36,074.0	39,568.0	41,315.0	41,315.0	41,315.0	41,315.0	41,315.0
Yr Total Cost:	277,506	263,582	232,655	147,823	104,391	55,765	0	0	0	0
Cum Total Cost:	277,506	541,088	773,743	921,566	1,025,957	1,081,722	1,081,722	1,081,722	1,081,722	1,081,722

Resource: DEPADM Res Dept: 942 DEPT ADMINISTRATOR Overtime: Class: EOC: SAL LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	10,187.0	11,934.0	13,681.0	15,428.0	15,815.0
Yr Total Cost:	46,043	58,310	61,762	65,404	69,281	74,019	80,242	84,576	93,988	21,462
Cum Total Cost:	46,043	104,353	166,115	231,519	300,800	374,818	455,061	539,637	633,625	655,087

Resource: MAT300 Res Dept: 942 MATERIAL OBJCLASS300 Overtime: Class: EOC: MAT MATERIAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	0.0	386,203.0	327,985.0	279,353.0	234,279.0	120,800.0	86,261.0	65,776.0	35,137.0
Cum Units:	0.0	407,359.0	793,562.0	1,121,547.0	1,400,900.0	1,635,179.0	1,755,979.0	1,842,240.0	1,908,016.0	1,943,153.0
Yr Total Cost:	0	418,358	407,340	355,621	311,373	268,705	142,569	104,758	82,197	45,182
Cum Total Cost:	0	418,358	825,697	1,181,319	1,492,691	1,761,396	1,903,965	2,008,723	2,090,920	2,136,103

Resource: SERVSUB Res Dept: 942 SUBS Class: Overtime: EOC: SUB SUBCONTRACTORS

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Cum Units:	0.0	380,400.0	739,848.0	1,053,000.0	1,324,824.0	1,562,376.0	1,714,692.0	1,823,111.0	1,902,836.0	1,917,478.0
Yr Total Cost:	0	390,671	379,120	339,539	302,981	272,459	179,764	131,668	99,628	18,828

INCLUDES ESCALATION COSTS

S:\EST_FORMS\FNL_NBAAE-ESW

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAE
COMMENT NO DOE-502, F-12-020, F-12-026

DATE: 10-Sep-01
PROJECT MGR: K. REID
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

| Cum Total Cost: | 0 | 390,671 | 769,791 | 1,109,330 | 1,412,310 | 1,684,769 | 1,864,534 | 1,996,201 | 2,095,830 | 2,114,858 |

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	14,520.0	13,976.0	12,229.0	8,735.0	6,988.0	5,241.0	3,494.0	1,747.0	1,747.0	387.0
Cum Hours:	14,520.0	28,496.0	40,725.0	49,460.0	56,448.0	61,689.0	65,183.0	66,930.0	68,677.0	69,064.0
Yr Total Cost:	396,872	1,223,525	1,178,964	1,012,257	898,053	788,500	530,012	321,002	275,813	85,472
Cum Total Cost:	396,672	1,620,197	2,799,161	3,811,418	4,709,471	5,497,971	6,027,983	6,348,985	6,624,799	6,710,271

CAM _____

REVIEW TEAM _N/A_

CONTROL TEAM _____

Risk/Opportunity Identification and Analysis Form

Project: Administration		PBS Number: 12		Total Baseline Dollars (Minimum Case):				$174,124,547		
Evaluator: Multiple	Date: 3/23/01	WBS Number: 1.1.N.B								
CAM: Gwen Nalls	Date: 3/23/01	Control Account Number: NBAA								

Project Task	Risk and/or Opportunity	Potential Impact	Internal Or External Driver	Impact Cost $ (Maximum Case)	Risk Impact Level	Risk Probability %	Risk Probability Level	Probable Cost $ (Likeliest Case)	Risk Critical Value	Risk Handling Strategy
NBAAE										
Administrative Services (NBAAE)	Potential for leased equipment being damaged or contaimianted	Increase costs at end of contract to pay for copier (estimate is for the potential for 3 machines to be damaged or contaminated)	Internal	$46,000	1	10	2	$4,600	2	Accept
Administrative Services (NBAAE)	Critical Project Slips 1 year	Additional labor/materials/ subcontract costs for 1 year	Internal	$179,300	3	50	3	$89,660	4	Accept
NBAAF										
IM (NBAAF)	Additional off-site location will be setup to house employees.	There are significant costs associated with supporting remote sites - phones, data communications, & support.	Internal	$1,040,000	3	20	2	$208,000	3	Utilize existing facilities & trailers on site.
IM (NBAAF)	Major subcontracts must adhere to FF standards and will require IM support.	The current assumption is that all major subcontracts will do their own IS support. If not, this will add about 200 users.	Internal	$5,000,000	3	30	3	$1,500,000	6	Do not change subcontracts.
IM (NBAAF)	Critical Project slips 1 year	Additional costs for resources for 1 year	Internal	$1,300,000	3	50	3	$650,000	4	Accept
NBAAG										
Document Management Program Services (NBAAG)	Fluor Fernald self-performs project scope (i.e., WPRAP & Silos) currently performed or planned to be performed by subcontractors.	(1)ECDC will take over doc. Control from subcontractor, increasing ECDC scope.	Internal	$1,663,000	3	50	3	$831,500	4	Use overtime & interns in lieu of increasing FTEs; archive files as received; issue fewer hard copies of documents
Document Management Program Services (NBAAG)	Critical Project slips 1 year	Extend budget for staffing, space, equipment and supplies for one year.	Internal	$2,419,000	3	50	3	$1,209,500	4	Accept
NBAAH										
Administrative Mgmt (NBAAH)	Critical Project slips 1 year	Additional Labor/Materials/ Subcontract costs for a 1 year	Internal	$145,000	3	50	3	$72,500	4	Accept
NBAAL										
Records Management (NBAAL)	Critical Path Slippage by 12 months	Prolongs Final Dispositioning of Records	Internal	$730,900	3	50	3	$365,450	4	Accept
Records Management (NBAAL)	Discovery of additional contaminated records	Resources will have to be diverted for current closure activity process to these records	Internal	$119,300	1	30	1	$35,790	2	Accept
NBAAM										
Litigation - HR/RIF (NBAAM)	See Legal									
Human Resources (NBAAM)	Critical Project Slips 1 year	Additional labor/materials/ subcontract costs for 1 year	Internal	$435,100	3	50	3	$217,550	4	Accept
NBAAO										

Risk/Opportunity Identification and Analysis Form

Project: Administration	PBS Number: 12		Total Baseline Dollars (Minimum Case):	$174,124,547
Evaluator: Multiple	Date: 3/23/01	WBS Number: 1.1.N.B		
CAM: Gwen Nalls	Date: 3/23/01	Control Account Number: NBAA		

Project Task	Risk and/or Opportunity	Potential Impact	Internal Or External Driver	Impact Cost $ (Maximum Case)	Risk Impact Level	Risk Probability %	Risk Probability Level	Probable Cost $ (Likeliest Case)	Risk Critical Value	Risk Handling Strategy
Training (NBAAQ)	Improper skill mix in the Training Department including loss of BOAs and/or Subcontractors.	Increased personnel costs to accomplish equivalent work. Possible incomplete support to projects due to inexperience. Possible schedule delays.	Internal	$1,200,000	3	70	5	$840,000	6	Develop a contingency plan
Training (NBAAQ)	The Fluor Fernald population increases more than 15% from the projections used for budget planning or the site accesses more than 200 subcontractors (individuals) per year for all subcontracted work. Turnover has the same affect as a larger population.	Increased personnel costs to accomplish the additional work which is within the current work scope.	Internal	$360,000	2	50	3	$180,000	2	Accept Risk
Training (NBAAQ)	Adequate space is not available to conduct required training.	Increased costs to lease space or increased costs to conduct training during off shifts conduct training.	Internal	$360,000	2	35	3	$126,000	2	Accept Risk
Training (NBAAQ)	Leased space in the North Star Warehouse is no longer available and adequate space is not available to house the confined space trainer.	Increased costs to provide training for confined space entry and rescue.	Internal	$230,000	2	85	5	$195,500	3	Consider an agreement with a vendor to exchange the existing equipment for all or a portion of the required training.
Training (NBAAQ)	Classroom, CBT Center and office equipment wears out as a result of normal use and extended schedules.	Increased costs due to equipment maintenance and replacement.	Internal	$198,000	2	75	5	$148,500	3	Coordinate through IM to identify existing resources within Fluor Fernald, repair existing equipment if cost effective, replace as last resort.
Training (NBAAQ)	A technology shift results in the need for new equipment in the projects or in training technology.	Increased personnel costs to provide training on the new equipment, systems or process. Increased procurement costs if the existing technology in training equipment is no longer suported.	Internal	$135,000	2	70	5	$94,500	3	Conduct Needs Analysis for requested training to determine if training is the most appropriate, cost effective intervention. Consider Operator aids, feedback, etc. as more appropriate approaches. Consider value added before changing instructional techniques and support

SECTION 1

4.0 RISK PLAN

Risk/Opportunity Identification and Analysis Form

Project: Administration	PBS Number: 12		Total Baseline Dollars (Minimum Case):	$174,124,547
Evaluator: Multiple	Date: 3/23/01		WBS Number: 1.1.N.B	
CAM: Gwen Nalls	Date: 3/23/01		Control Account Number: NBAA	

Project Task	Risk and/or Opportunity	Potential Impact	Internal Or External Driver	Impact Cost $ (Maximum Case)	Risk Impact Level	Risk Probability %	Risk Probability Level	Probable Cost $ (Likeliest Case)	Risk Critical Value	Risk Handling Strategy
Training (NBAAQ)	Change in Training work scope to include career development	Increased personnel or contract costs to meet new requirements.	Internal	$420,000	2	30	3	$126,000	2	Accept Risk
Training (NBAAQ)	Critical events, including individual performance failures, that have Critical Risk Impact on one or more projects,	Increased personnel costs or schedule impact to implement wide ranging corrective action plans. e.g., a half hour briefing for all site personnel requires approximately 1 FTE to accomplish.	Internal	$480,000	2	80	5	$384,000	3	Develop a contingency plan
Training (NBAAQ)	Critical project schedule slip of 1 year delay or personnel turnover that requires retraining events.	Increased personnel costs to provide training that otherwise would be conducted only once per individual originally assigned to the project.	Internal	$108,800	3	50	3	$54,400	4	Maintain flexibility, coordinate requirements with other project resources, consider vendor training instead of contractor to fill the gaps.
NBAAS										
Diversity Programs (NBAAS)	Critical Projects slips 1 year	Additional Labor/Materials/ Subcontract costs for a 1 year	Internal	$145,000	3	50	3	$72,500	4	Accept
NBAAR										
None										
			Total:	$16,714,400				Total:	$7,405,940	
NBAAF										
IM (NBAAF)	Off-site locations will be consolidated.	Significant savings in voice & data telecommunications, plus support.	Internal	-$1,040,000	3	70	4	-$728,000		
IM (NBAAF)	Disaster in Springdale Computer Room after YR2001	When we relocate site computer room to Springdale, we will have no backup facility (estimate FY2001 to relocate).	External	$500,000	4	5	1	$25,000	8	
IM (NBAAF)	FD Corp. standards & strategies will have to be adopted by FF.	FD Corp. migrates to certain software to maintain competitive advantage. If FF follows, they would increase costs in the last 5 years of the project, where we would otherwise freeze upgrades.	External	$200,000	2	30	3	$60,000	6	

PBS 12 risk rev1a.xls

Risk/Opportunity Identification and Analysis Form

Project: Administration	PBS Number: 12		Total Baseline Dollars (Minimum Case):	$174,124,547
Evaluator: Multiple	Date: 3/23/01	WBS Number: 1.1.N.B		
CAM: Gwen Nalls	Date: 3/23/01	Control Account Number: NBAA		

Project Task	Risk and/or Opportunity	Potential Impact	Internal Or External Driver	Impact Cost $ (Maximum Case)	Risk Impact Level	Risk Probability %	Risk Probability Level	Probable Cost $ (Likeliest Case)	Risk Critical Value	Risk Handling Strategy
IM (NBAAF)	DOE standards will have to be adopted by FF.	As DOE migrates to different technologies, if FF wants to keep pace, there will be a cost increase to do this.	External	$200,000	2	30	3	$60,000	6	
IM (NBAAF)	Technology advances at a pace of 2-3 years instead of 3-4 years.	May have to do a desktop refresh 3 times before the end of the project instead of 2 times.	External	$900,000	2	10	2	$90,000	5	
IM (NBAAF)	Moderate disaster through intrusion or virus attack.	Loss of productivity while systems are being built.	External	$450,000	2	10	2	$45,000	9	
IM (NBAAF)	A primary support vendor goes out of business or changes strategy.	This could cause us to procure new hardware of software in order to maintain support.	External	$500,000	2	30	3	$150,000	8	
NBAAL										
Records Management (NBAAL)	Records moratorium is NOT lifted	Need to lease additional storage space or ship records to FRC and incur storage cost $3.28 per box/year.	External	$400,000	2	50	3	$7,107,940	2	
NBAAG										
	PROCEDURE DISTRIBUTION: Opportunity to reduce ECDC by 1 FTE. This takes into account need to increase # FTEs to support electronic document maintenance AND DECREASE SUPPORT TO PAPER DISTRIBUTION. ODC savings included. ENGINEERING DESIGN DISTRIBUTION: Assume no net change based on current planning scope for KM.	-$317,510	Internal	-$317,510	2	3	2	-$317,510	2	

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

The Information Management department provides the computer and
telecommunications systems to support the dissemination, utilization, and
disposition of timely and accurate information to all projects and divisions in
support of Fluor Daniel Fernald's mission.

Information Management is governed by the following:

Fluor Fernald Prime Contract DE-AC24-01OH20115, - section H.29;H.19; Section J,
page 12

DOE Order 200.1, Information Management Program

Fluor Corporate Policies & Information Management Strategies

Fluor Fernald Policies, Plans and Procedures

Public Law 102-538, National Telecommunications and Information Administration
(NTIA) Organization Act of 1992 (not specified in contract)

DOE Order 205.1, Departmental Cyber Security Management Program

DOE Notice 205.3, Password Generation, Protection and Use

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]*	*[signature]*

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

DOE Guide 205.3.1, Password Guide

DOE Notice 205.2, Foreign National Access to Department of Energy Cyber Systems

DOE Notice 203.1 Software Quality Assurance

OMB Circular No. A-130, Management of Federal Information Resources

c. SCOPE OF WORK:

Provide management of expenditures for items, subcontracts, services, and
departmental expenses necessary to support all IM sections.
Components included are: computer hardware and software; telecommunications;
Local Area Network (LAN); supplies and parts; maintenance and service agreements
for the preceding items; programming; technical and support staff and
subcontractors for computer hardware, software, telecommunications, and LAN
systems; travel; training; office supplies and other miscellaneous expenditures.

Task #1 - Department Administration

The scope of Work provided by Department Administration in includes: General
department administration and clerical support, procedures and system
documentation; perform budget activities, including budget and forecast
preparation, variance analysis and accruals; department self-assessment;
customer satisfaction survey; strategic planning; quarterly reviews with DOE
counterpart; salary planning; reconcile all telecommunication bills; administer
hardware and software maintenance contracts; develop and issue the Automated
Office Support Strategy (AOSS) annually.

Task #2 - Applications Development

The Applications Development & Support area's main responsibility is to provide
programming support for computer applications used at the FEMP. The primary
areas that are supported are administrative functions. These include

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

accounting, payroll, human resources, project controls, security, document control, records management, training, medical, procurement, maintenance, and numerous others. The primary function performed by this section is computer programming. This programming is typically classified into one of two categories: support and development. Support can be defined as that programming required to keep an existing computer system running in a manner that supports the underlying work process. Development can be defined as programming required to create a new system to automate a work process. This includes the following scope:

1. The applications development and support section provides computer
programming services for multi-user applications. This includes modifications to existing computer applications that have been written specifically for use at the FEMP. It also includes the support and maintenance of third party systems that have been purchased for use at the FEMP. Support activities include upgrading of software due to various causes. These causes include: new operating systems, new   releases, bug fixes, and technical obsolescence.

2. Oracle database administration is also performed within this scope.
The activities included in database administration include:

Regular monitoring of databases for space utilization, reorganization of the database when fragmentation occurs, creation of triggers to support referential integrity, creation of stored procedures to support application development, data modeling, creation or modification of database tables, and support of database security.

Task #3 - Systems Administration

The scope of Work provided by Systems Administration in includes: The Systems Administration section's main responsibility is to provide support for the FEMPs computer servers. (Note - The scope for computer security is covered in another non-MSA account).

The following are System Administration Tasks that must be performed, until the end of the project life.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE
FEMP (DEFENSE)	12/01/2000

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

* User Accounts/User Data/Setup
* Email Accounts Administration
* Public Folders Administration
* Remote access
* Notes Account administration (probably through 03)
* User Calendaring
* Data Backup Functions
* NT server Administration
* User/Group Drives
* Application/Databases
* Unix servers
* Maintenance & Expansion based upon data requirements
* Jukeboxes
* VMS
* Tape Maintenance
* End User Support (Hardware, Operating Systems and Applications)
* Performance monitoring/capacity planning
* Escalated Work orders
* Server Maintenance/Upgrades
* Hardware upgrades/ new installation
* Operating System upgrades
* Web-site development support and implementation
* Yearly Contract Maintenance
* Yearly Software Licenses
* Oracle Database Administration
* Support of Graphics Apple machines
* Support of CADD servers
* Support of Portal development (eDesk)
* Provide peer reviews of Ohio Field Office sites network
* Provide interface to Fluor Daniel network
* Maintain the computer room
* Certify sanitized computers and support property in excess of computer equipment.

Task #4 - Telecommunications

The scope of work performed by the Telecommunications section of Information

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 5

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

Management includes all voice and data communications systems for the FEMP.
This includes the telephone network and voice mail systems, the data
communications network for project information processing systems, copper and
fiber optic infrastructure, and wireless communications devices including
handheld and vehicle mounted radios, pagers, and wireless telephones. This
includes the following scope:

1. Design, install, configure, and maintain all aspects of the FEMP Data
communications network, including wide area connections between FEMP
locations, local area networks, switches, routers, and all other associated data
communications equipment.

2. Operate and maintain a comprehensive network management system (HP Openview)
to monitor network integrity and reliability, and to provide notification of
network degradation or failure.

3. Provide access to the public Internet at current bandwidth levels
(2 megabits/second).

4. Provide Virtual Private Network (VPN) support for telecommuting
and/or remote access applications to a maximum of 100 users.

5. Support connection to the DOE Corporate Network (DOEnet) through a
DOE-HQ supplied and managed router. Note - DOE-HQ pays all circuit costs
associated with this connection.

6. Support connection to the Fluor Global Corporate Network through the
Cincinnati PACE office. It is anticipated that the connection through PACE will
become unavailable in FY02, after which a connection to another Fluor office
will be required.

7. Manage contracts for provision of dialtone, inter-site trunk lines,
leased data circuits, alarm circuits, and other leased lines.

8. Manage contract for maintenance and operations of telephone switching
equipment located at various on- and off-site facilities, including technician
labor for Moves, Adds, and Changes (MACs) and for routine system troubleshooting

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE FEMP (DEFENSE)	2. DATE 12/01/2000	Page 6
3. WBS ELEMENT CODE 1.1.N.B	4. WBS ELEMENT TITLE/NAME ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE 42	6. ORIGINATOR NAME/PHONE JACK GIBSON 648-6240	7. WBS ELEMENT MANAGER GWEN NALLS
8. BUDGET AND REPORTING NUMBER EW05H3120	9. BUDGET TITLE PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE? NEW PER CP# FY01-0115-0012-00	11. ESTIMATED START / COMPLETION DATE 12/1/00-12/27/09
12. TASK IDENTIFICATION (WORK PACKAGE) NBAAF	13. TASK DESCRIPTION (ONE LINE) INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

and repair.

9. Maintain and operate a Call Accounting System (CAS) to provide audit capability of telephone usage.

10. Manage and monitor long distance toll call usage, which is paid for directly by DOE under Federal contracts.

11. Plan, design, manage, and execute all low voltage communications wire and cable and fiber optic installation projects, regardless of budget source. This includes infrastructure for voice, data, security, and alarm circuits.

12. Maintain and operate the voice mail system.

13. Manage contracts for wireless pagers and portable telephones (i.e. cellular, PCS, etc.).

14. Manage the site radios communications system, including spectrum management and all repair and maintenance of radio units.

15. Support group Video Teleconference facilities at various FEMP locations.

Task #5 - Remediation Systems

The scope of work for the Remediation Systems section is to provide programming support for computer applications used at the FEMP. The primary areas that are supported are project related (remediation). These include analytical laboratory, sample and data management, railcar shipments, characterization and tracking of containerized waste, field and process measurements, and others. The primary function performed by this section is computer programming. This programming is typically classified into one of two categories: support and development. Support can be defined as that programming required to keep an existing computer system running in a manner that supports the underlying work process. Development can be defined as programming required to create a new system to automate a work process. This includes the following scope:

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 7

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	JACK GIBSON 648-6240	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAF	INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

1. Provide software management and database administration of the FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM databases systems. This includes storage management, user access control, software version control, and performance monitoring:

2. DEVELOPMENT: Perform software development and upgrades to improve FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM database systems to improve operational efficiency or in response to changes in site requirements or computing infrastructure.

Task #6 - Customer Service

The scope of work that is provided by the IM Customer Service group includes the FEMP Help Desk, PC and printer repairs, software training, and Computer Operations.

d. WORK SPECIFICALLY EXCLUDED:

1) Computer Aided Drafting (CADD) will budget for and procure their own hardware, software and maintenance.
2) AWWT process control, Medical and Laboratory instrument hardware and software will not be in the scope of the IM budget.
3) Real-time data collection systems, whether wired or wireless, in support of project execution (e.g. radon monitoring, meteorological tower, etc.) are not included in this scope.
4) Future subcontracts will include budget needed to provide telecom support (i.e. voice and/or data connections) to the contractor. In general, major subcontractors (e.g. IT Corp.) will be expected to provide and support their own data network infrastructure with limited, if any connection to the FEMP network or support from Fluor Fernald telecom staff.
5) Budget for wire and cable infrastructure additions/modifications in support of a specific project (e.g. trailer relocation, building demolition, etc.) will be carried by that project, not by IM.
6) Manpower and Materials for the computer security function will be charged

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE FEMP (DEFENSE)	2. DATE 12/01/2000	Page 8

3. WBS ELEMENT CODE 1.1.N.B	4. WBS ELEMENT TITLE/NAME ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE 42	6. ORIGINATOR NAME/PHONE JACK GIBSON 648-6240	7. WBS ELEMENT MANAGER GWEN NALLS

8. BUDGET AND REPORTING NUMBER EW05H3120	9. BUDGET TITLE PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE? NEW PER CP# FY01-0115-0012-00	11. ESTIMATED START / COMPLETION DATE 12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE) NBAAF	13. TASK DESCRIPTION (ONE LINE) INFORMATION MANAGEMENT

14. ELEMENT TASK DESCRIPTION

to Safeguards and Security Function.

1. PROJECT TITLE: PROGRAM SUPPORT and OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 2: Information Management (NBAAF)

1.0 NARRATIVE

1.1   OVERVIEW

IM provides services related to the management and operation of the computing and communications infrastructure for the FEMP. IM has primary responsibility for IT infrastructure management and operations. In this capacity, IM manages and operates computing centers, computer networks, and distributed computer systems, servers, and desktop computer resources; develops and maintains application software; implements packaged software; and provides network management and voice and wireless communication services.

The Information Management Department consists of six distinct areas of scope: Department Administration, Application Development and Support, System Administration, Telecommunications, Customer Service and Remediation Systems.

1.2   ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Estimate based on 40 hour work week
2. Estimate based on level of effort to support the site
3. Information Management is governed by the following:
   - Fluor Fernald Prime Contract DE-AC24-01OH20115, – section H.29;H.19; Section J, page 12
   - DOE Order 200.1, Information Management Program
   - Fluor Corporate Policies & Information Management Strategies
   - Fluor Fernald Policies, Plans and Procedures
   - Public Law 102-538, National Telecommunications and Information Administration (NTIA) Organization Act of 1992 (not specified in contract)
   - DOE Order 205.1, Departmental Cyber Security Management Program
   - DOE Notice 205.3, Password Generation, Protection and Use

- DOE Guide 205.3.1, Password Guide
- DOE Notice 205.2, Foreign National Access to Department of Energy Cyber Systems
- DOE Notice 203.1 Software Quality Assurance
- OMB Circular No. A-130, Management of Federal Information Resources

4. Training costs, travel costs, subcontract support/contracts, materials, supplies and taxes are included.
5. The computer room will stay in Springdale until completion of the project.
6. Backup tape retention will continue as called for in current procedure.
7. Pagers and Cellular / PCS phones will be restricted to no more than current total numbers and will decrease with the decreasing population.
8. DOE will continue to directly pay long distance toll charges via the FTS-2001 contract or its successor.

1.2.2 Exclusions

1. All Graphics, Primavera, Microframe and HIS20 (dosimetry) systems will be maintained by the current departments. IM will procure the servers, software and software maintenance.
2. Computer Aided Drafting (CADD) will budget for and procure their own hardware, software and maintenance.
3. Real time data monitoring (soil & radon) will be done outside of IM.
4. AWWT process control, Medical and Laboratory instrument hardware and software will not be in the scope of the IM budget.
5. Real-time data collection systems, whether wired or wireless, in support of project execution (e.g. radon monitoring, meteorological tower, etc.) are not included in this scope.
6. Future subcontracts will include budget needed to provide telecom support (i.e. voice and/or data connections) to the contractor. In general, major subcontractors (e.g. IT Corp.) will be expected to provide and support their own data network infrastructure with limited, if any, connection to the FEMP network or support from Fluor Fernald telecom staff.
7. Budget for wire and cable infrastructure additions / modifications in support of a specific project (e.g. trailer relocation, building demolition, etc.) will be carried by that project, not by IM.

1.2.3 Government Furnished Equipment/Services

Fluor Fernald utilizes FTS-2001, which is a long distance telephone service provided by the government. Fluor Fernald anticipates the service will continue through the life of the project.

SECTION 2

1.0 NARRATIVE

R1-D-002

1.3 DRIVERS

1. Site Population:

Year:	01	02	03	04	05	06	07	08	09	10
# Users:	1475	1150	900	775	850	650	400	200	100	40
~~Site FTE's:~~	~~1940~~	~~1448~~	~~1399~~	~~1131~~	~~1431~~	~~1254~~	~~873~~	~~413~~	~~230~~	~~98~~
Voice Ports:	2687	2005	1937	1566	1982	1737	1209	572	320	125

R1-D-002

R1-F-12-031

R1-D-023

2. IM will only support three DCAA, DOE & FD audits per year.
3. We will continue to support connectivity to Fluor Corp. Lotus Notes applications.
4. Server operating systems and desktop operating systems, desktop software and desktop operating systems will require at least one upgrade before the end of the project. Server hardware will have to be replaced or upgraded at least once before end of project.
5. Current cost per user projection for FY01 is $5,400 per user. Future cost projections for the IT function will focus on keeping the cost per user under $5,400, at current dollars.
6. The most current long term space plan will be in effect. This calls for certain buildings and off site office space to go away according ~~to the following schedule~~ to the schedule outlined in PBS01 and PBS 02.
   - ~~FY2001: Harrison Bldg (Lease expires 4/25/2001)~~
   - ~~FY2002: Administration Building including the site telecommunications frame room~~
   - ~~FY2003: Uno/Dos Bldgs (Lease expires 9/30/2002)~~
   - ~~FY2004: SDC 1st and 2nd Floors (Basement with computer facility stays)~~
   - ~~FY2007: Northstar Warehouse~~
7. Federal regulations will mandate narrow band capable radios, base facilities, and support equipment prior to January 2005.
8. Interim Shutdown of OSDF and Soils projects will eliminate short-term need for additional radios.
9. Telecom will continue to supply telephone, voice mail, and data network access for DOE personnel, however, pagers and cellular and/or PCS telephones are excluded.
10. A network connection will be maintained to the Fluor Global Corporate Network, and the Cincinnati office will be the point of network connection until FY02, after which the connection point will be moved to Richland, Washington.
11. The data contained in the database systems supported by this scope will need to be accessible after Sep 30, 2008 due to reporting lags and post closure data needs.
12. All databases supporting environmental and remediation decision making are managed in accordance with the SCQ.
13. One HelpDesk/PC Tech is required for every 200 users.

14. Service Level Agreements (SLAs) for Help Desk services that are detailed in the contract are met. Remaining services continue to be provided through end of fiscal year. DOE, Leadership Team, Sr. Secretaries, Level 1 Managers require immediate response.
15. Secure computer substores area is required.

1.4   SCOPE OF WORK

1.4.1 Task #1 - Department Administration

The scope of Work provided by Department Administration in FY01 includes: General department administration and clerical support, procedures and system documentation; perform budget activities, including budget and forecast preparation, variance analysis and accruals; department self-assessment; customer satisfaction survey; strategic planning; quarterly reviews with DOE counterpart; salary planning; assist computer training activity with registration and certificates; reconcile all telecommunication bills; administer hardware and software maintenance contracts; develop and issue the Automated Office Support Strategy (AOSS) annually. This includes the following scope:

1. Provide general clerical support for department (1,000 hours/year)
2. Develop and administer goals and objectives for department. Establish long range vision and manage the execution of work in support of the Information Management scope.
3. Reconcile 45 Cincinnati Bell Telephone bills monthly (460 hours/year)
4. Produce new phone book twice annually (100 hours/year)
5. Maintain corporate calling card program (Issue monthly/yearly reports – 20 users) (50 hours/year)
6. Verify long distance usage on 100 randomly selected users monthly, send 10 monthly to supervisors for further verification (100 hours/year)
7. 30 Department & Site documents updated and maintained annually (1,200 hours/year)
8. 2 New user manuals developed annually(200 hours/year)
9. 6 Ad hoc documents/reports updated annually (200 hours/year)
10. 29 Annual Edit/Review Projects (100 hours/year)
11. Conduct one annual Customer Service Survey(100 hours/year)
12. Check sanitized computer hardware monthly (72 annually) (70 hours/year)
13. Administer 53 hardware/software maintenance agreements annually (900 hours/year)
14. Reconcile 4 credit card statements per month (30 hours/year)

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. No new procedures or system documentation will be written after FY04. All changes to procedures and system documentation will be done by IM managers and direct reports.
2. Secretarial duties will be combined with other administration departments beginning in FY06.
3. Discontinue verification of long distance usage in FY06.
4. The IM Customer Survey and Self-Assessment will be discontinued in FY05.

The quantification for Department Administration is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table:

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	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Dept. Admin. FTEs	~~2.5~~ 3.5	~~2.5~~ 3.5	2.5	2.5	2	1	1	1	1	1
Dept. ODC's (travel & training)	$47K	$64K	$53K	$42K	$31K	$23K	$14K	$9K	$3K	$0K

*Unescalated dollars

1.4.2 Task #2 - Applications Development

The scope of Work provided by Applications Development in FY01 includes: The Applications Development & Support area's main responsibility is to provide programming support for computer applications used at the FEMP. The primary areas that are supported are administrative functions. These include accounting, payroll, human resources, project controls, security, document control, records management, training, medical, procurement, maintenance, and numerous others. The primary function performed by this section is computer programming. This programming is typically classified into one of two categories: support and development. Support can be defined as that programming required to keep an existing computer system running in a manner that supports the underlying work process. Development can be defined as programming required to create a new system to automate a work process. This includes the following scope:

1. The applications development and support section provides computer programming services for multi-user applications. This includes modifications to existing computer applications that have been written specifically for use at the FEMP. It also includes the support and maintenance of third party systems that have been purchased for use at the FEMP. Support activities include upgrading of software due to various causes. These causes include: new operating systems, new releases, bug fixes, and technical obsolescence.
2. Oracle database administration is also performed within this scope. The activities included in database administration include: regular monitoring of databases for space utilization, reorganization of the database when

fragmentation occurs, creation of triggers to support referential integrity, creation of stored procedures to support application development, data modeling, creation or modification of database tables, and support of database security.

3. Refer to Attachment I for a detail breakdown of FTEs required to support the applications in this area.

Following are the activities to be performed by functional group. The average numbers listed below reflect the support to be provided during FY02. Future years support will be reduced proportionately to the projected reduction in manpower.

Accounting
Activities:

- Provide support and development of the systems listed under "Accounting" in Attachment I.
- Respond to an average of 60 support calls per month.
- Implement an average of 20 program changes per month.
- Produce an average of 10 ad-hoc reports per month.
- Implementation of TabWare is critical to the elimination of the VAX mainframe computers. Hardware and software support on the VAX system is very expensive and its elimination is a significant item in IM's cost reduction plan.
- Implementation of the Fernald Travel System will result in better accuracy of employee expense reporting and reduce labor requirements.
- W-2 file is produced annually and filed electronically to the taxing agencies.
- 941 reporting is produced quarterly and filed electronically with the taxing agencies.
- Maintain an on-site accounting system, as contractually required.
- Maintain data feeds from the accounting and payroll functions to the IPEx project management system. Fluor Fernald is contractually required to maintain the IPEx system.

Contracts and Acquisitions
Activities:

- Provide support and development of the systems listed under "Procurement" in Attachment I.
- Respond to an average of 25 support calls per month.
- Implement an average of 4 TabWare system updates per year.
- Implement an average of 4 PCARD system updates per year.
- Produce an average of 15 ad-hoc reports per month.
- Implementation of TabWare is critical to the elimination of the VAX mainframe computers. Hardware and software support on the VAX system is very expensive and its elimination is a significant item in IM's cost reduction plan.
- Implementation of TabWare is critical to the elimination of the VAX mainframe computers. Hardware and software support on the VAX system is very expensive and its elimination is a significant item in IM's cost reduction plan.

- Maintain data feeds from the procurement databases to the IPEx project management system. Fluor Fernald is contractually required to maintain the IPEx system.
- Provide reports of procurement activities such as status of small and disadvantaged business program.

Human Resources
Activities:
- Provide support and development of the systems listed under "Human Resources" in Attachment I.
- Respond to an average of 70 support calls per month.
- Implement an average of 18 program changes per month.
- Produce an average of 17 ad-hoc reports per month.
- Support administration of voluntary separation program.
- Support administration of the current benefits programs.
- Develop a database to support the new incentive retention program.
- Support new hire and child support reporting to agencies.
- Provide quarterly electronic reporting to the unemployment agencies (i.e. BOES).

Security
Activities:
- Provide support and development of the systems listed under "Security" in Attachment I.
- Respond to an average of 15 support calls per month.
- Implement an average of 10 program changes per month.
- Produce an average of 3 ad-hoc reports per month.
- Support database to effectively track workers. Data from the demographics database (initiated by the Security system) is central to the administration of sitewide employee tracking.

Training
Activities:
- Provide support and development of the systems listed under "Training" in Attachment I.
- Respond to an average of 24 support calls per month.
- Implement an average of 17 program changes per month.
- Produce an average of 3 ad-hoc reports per month.
- Support systems to assure that information regarding worker training is readily available to supervisors.

Medical
Activities:
- Provide support and development of the systems listed under "Medical" in Attachment I.
- Respond to an average of 35 support calls per month.

- Implement an average of 13 program changes per month.
- Produce an average of 4 ad-hoc reports per month.
- Support systems to maintain the efficient operation of the Medical department.
- Support systems to provide information related to worker medical monitoring.

Industrial Hygiene
Activities:

- Provide support and development of the systems listed under "IH" in Attachment I.
- Respond to an average of 40 support calls per month.
- Implement an average of 15 program changes per month.
- Produce an average of 10 ad-hoc reports per month.
- Provide electronic access to MSDS's as required by OSHA.
- Replace the HIS20 system. Replacement of this system is critical to the elimination of support for the VMS operating environment. Software support for VMS is very expensive and its elimination is a significant item in IM's cost reduction plan.

Quality Control
Activities:

- Provide support and development of the systems listed under "Quality Control" in Attachment I.
- Respond to an average of 40 support calls per month.
- Implement an average of 20 program changes per month.

Document Management
Activities:

- Provide support and development of the systems listed under "Document Management" in Attachment I.
- Respond to an average of 80 support calls per month.
- Implement an average of 25 program changes per month.
- Produce an average of 15 ad-hoc reports per month.
- Provide support to the records management program. Determine the proper use of electronic systems in the records management process at site closure.
- Support electronic procedure distribution requirements, assuring that workers have access to current procedures.

Project Controls
Activities:

- Provide support and development of the systems listed under "Project Controls" in Attachment I.
- Respond to an average of 75 support calls per month.
- Implement an average of 40 program changes per month.
- Produce an average of 5 ad-hoc reports per month.

- Support the effective planning of site closure activities by maintaining the Manpower Planning System and the Quantity Management System.

Property Management

Activities:

- Provide support and development of the systems listed under "Property" in Attachment I.
- Respond to an average of 5 support calls per month.
- Implement an average of 2 program changes per month.
- Produce an average of 2 ad-hoc reports per month.
- Support the management (tracking and disposal) of sensitive property as required by contract.

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. All Lotus Notes databases will be phased out by FY03.
2. A common set of development tools will be established and used on any new development.
3. New development will be discontinued beginning in FY05.
4. Payroll processing will be outsourced to a qualified vendor beginning in FY06.
5. Other applications will be discontinued as directed by our customers.
6. As soon as possible, we plan on teaming with a local information technology company to provide staff augmentation, in the event that the attrition rate is faster than planned. This will provide the flexibility to react much quicker to staff increases and reductions.

| R1-D-002 | The quantification for Application Development is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table: |

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Application Dev/Maint. FTE's	9	~~13~~ 12	11	10	~~7~~ 8	~~5~~ 6	4	2	2	2
Records Mgmt Software (Provenance)		$175K								
CYBORG NT Version			$35K							

*Unescalated dollars

| R1-F12-019 |

1.4.3 Task #3 - Systems Administration

The scope of Work provided by Systems Administration in FY01 includes: The Systems Administration section's main responsibility is to provide support for the FEMPs computer servers. This section is made up of three groups. One group is responsible for the production network currently installed, a second group is responsible for midrange and enterprise servers and the third group is responsible for updates, new rollouts of software and database administration. (Note – The scope for computer security is covered in another non-MSA account).

The following are System Administration Tasks that must be performed, until the end of the project life. Refer to Attachment II for a detail breakdown of hours required for each activity in this area.
- User Accounts/User Data/Setup
- Email Accounts Administration
- Public Folders Administration
- Remote access
- Notes Account administration (probably through 03)
- User Calendaring
- Data Backup Functions
- NT server Administration
- User/Group Drives
- Application/Databases
- Unix servers
- Maintenance & Expansion based upon data requirements
- Jukeboxes
- VMS
- Tape Maintenance
- End User Support (Hardware, Operating Systems and Applications)
- Performance monitoring/capacity planning
- Escalated Work orders
- Server Maintenance/Upgrades
- Hardware upgrades/ new installation
- Operating System upgrades
- Web-site development support and implementation
- Yearly Contract Maintenance
- Yearly Software Licenses
- Oracle Database Administration
- Support of Graphics Apple machines
- Support of CADD servers
- Support of Portal development (eDesk)
- Provide peer reviews of Ohio Field Office sites network
- Provide interface to Fluor Daniel network
- Maintain the computer room

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- Certify sanitized computers and support property in excess of computer equipment
- ~~Support of Remote Access, PC Anywhere, Modem Pools~~

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. After FY03, we will investigate the option of leasing, if we have to replace any equipment or software, due to failure, obsolescence, or dropped support. This will provide much more flexibility to react quickly to workforce reductions. The types of equipment and software that fall in this category are: personal computers, telephone switches, data communications equipment, servers, desktop software and operating system.
2. We are in the process of reducing the number of different operating systems that are in use on the project. Our goal is to go down to one in the next two years. One operating system for network file servers and enterprise application software will result in a more efficient operation, and will allow us more flexibility when discontinuing the use of applications.
3. All network computer equipment will be located at the Springdale off site location. This will allow us to continue to provide computer services as buildings on site are being torn down.
4. Support for Graphics MacIntosh computers will be discontinued starting in FY02.
5. Lotus Notes will be discontinued beginning in FY03.
6. Large enterprise UNIX servers will be phased out beginning in FY03.
7. The Digital Equipment VAX VMS computer will be phased out at the end of FY01.

The quantification for Systems Administration is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table:

R1-D-002

R1-F12-019

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
System Administration FTE's	7.8	~~7.8~~	6.8 ▓▓	5.8	3.8	3.8	2	2	1	1
Network Servers and Software	$893K	$200K	$150K	$255K	$100K	0	0	0	0	0
Spare Parts	$24K	$24K	$18K	$16K	$17K	$12K	$8K	4K	$2K	$1K

*Unescalated dollars

1.4.4 Task #4 - Telecommunications

The scope of work performed by the Telecommunications section of Information Management includes all voice and data communications systems for the FEMP.

This includes the telephone network and voice mail systems, the data communications network for project information processing systems, copper and fiber optic infrastructure, and wireless communications devices including handheld and vehicle mounted radios, pagers, and wireless telephones. This includes the following scope:

1. Design, install, configure, and maintain all aspects of the FEMP Data Communications network, including wide area connections between FEMP locations, local area networks, switches, routers, and all other associated data communications equipment. (2750 hours/year)

2. Operate and maintain a comprehensive network management system (HP Openview) to monitor network integrity and reliability, and to provide notification of network degradation or failure. (750 hours/year)

3. Provide access to the public Internet at current bandwidth levels (2 megabits/second). (100 hours/year)

4. Provide Virtual Private Network (VPN) support for telecommuting and/or remote access applications to a maximum of 100 users. (200 hours/year)

5. Support connection to the DOE Corporate Network (DOEnet) through a DOE-HQ supplied and managed router. Note – DOE-HQ pays all circuit costs associated with this connection. (100 hours/year)

6. Support connection to the Fluor Global Corporate Network through the Cincinnati PACE office. It is anticipated that the connection through PACE will become unavailable in FY02, after which a connection to another Fluor office will be required. (100 hours/year)

7. Manage contracts for provision of dialtone, inter-site trunk lines, leased data circuits, alarm circuits, and other leased lines. (1000 hours/year)

8. Manage contract for maintenance and operations of telephone switching equipment located at various on- and off-site facilities, including technician labor for Moves, Adds, and Changes (MACs) and for routine system troubleshooting and repair. (1250 hours/year exclusive of technician labor)

9. Maintain and operate a Call Accounting System (CAS) to provide audit capability of telephone usage. (100 hours/year)

10. Manage and monitor long distance toll call usage, which is paid for directly by DOE under Federal contracts. (250 hours/year)

11. Plan, design, manage, and execute all low voltage communications wire and cable and fiber optic installation projects, regardless of budget source. This includes infrastructure for voice, data, security, and alarm circuits. (1200 hours/year)

12. Maintain and operate the voice mail system. (100 hours/year)

13. Manage contracts for wireless pagers and portable telephones (i.e. cellular, PCS, etc.), not to exceed a total of 300 telephones and 900 pagers. (2000 hours/year)

14. Manage the site radios communications system, including spectrum management and all repair and maintenance of radio units. (2000 hours/year)

15. Support group Video Teleconference facilities at various FEMP locations. (100 hours/year)

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. In FY05, the existing radios will no longer work, since we will be forced to go to a narrow band frequency. At that time, we estimate our radio needs at about 500. In order to maintain flexibility, we will evaluate potential leasing options that we can put into effect from then until closure.
2. We will continue our existing subcontracts with Cincinnati Bell for telephone and data services. This provides the flexibility to react fairly quickly to reduce costs as our workforce shrinks. For example, we plan on reducing to 2 technicians in FY03, and then down to one in FY07. We will continue to monitor the voice traffic between sites, so that we can reduce the number of trunks on our dial tone contract. As off site locations are closed down, according to the latest space plan, we will realize cost savings in the elimination of the data and voice circuits to those sites.
3. As we close down off-site locations and on site buildings, we will utilize communications equipment in those buildings as spares or replacements for similar equipment that is in service. This will reduce maintenance costs.
4. The Cincinnati Bell technicians that do moves, adds and changes on the phone system will go from 3 to 2 in FY03, to 1 in FY07, and to zero in FY09.
5. We will reduce voice trunks from site to SDC, from SDC to CBT, and from site to CBT from 3 to 2 in FY02, and from 2 to 1 in FY09.
6. We will look at putting an arbitrary cap on numbers of cell phones and pagers issued, and force projects to work within the cap. For example, we currently have about 270 cell phones out. We could simply state that there will only be 150 phones budgeted, allocate a certain number to each division, and have them determine who gets what. We can save roughly $360/year/phone that we eliminate based upon current average usage statistics.
7. We will decrease our LAN Advantage bandwidth between sites to standard Fast Ethernet in FY07. This will result in cost savings totaling $39,000/year.
8. We will discontinue maintenance on the Telephone Call Accounting System in FY04.

The quantification for Telecommunications is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table:

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	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Telecomm FTE's	5	5	5	4	4	3	3	2	1	1
Cincy Bell contract for Moves, Adds & Changes	$512K	$512K	$402K	$402K	$402K	$402K	$250K	$213K	$84K	$22K
Data Switches				$60K	$60K	$60K				
Cell Phones, Pagers, Radios, Airtime		$112K	$114K	$96K	$124K	$110K	$63K	$29K	$6K	$2K
Telephone PBX Software		$82K	$80K							
Cincy Bell contract for dial tone and data services	$456K	$356K	$307K	$307K	$307K	$307K	$296K	$290K	$266K	$266K
New Radios				$450K						

*Unescalated dollars

1.4.5 Task #5 - Remediation Systems

The scope of work for the Remediation Systems section is to provide programming support for computer applications used at the FEMP. The primary areas that are supported are project related (remediation). These include analytical laboratory, sample and data management, railcar shipments, characterization and tracking of containerized waste, field and process measurements, and others. The primary function performed by this section is computer programming. This programming is typically classified into one of two categories: support and development. Support can be defined as that programming required to keep an existing computer system running in a manner that supports the underlying work process. Development can be defined as programming required to create a new system to automate a work process. This includes the following scope:

1. Provide software management and database administration of the FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM databases systems. This includes storage management, user access control, software version control, and performance monitoring:
   FACTS: FY01 to FY10
   SED: FY01 to FY10
   WISDM: FY01 to FY10
   IIMS: FY01 and FY05 to FY10
   IIMS/WPRAP: FY01 to FY05
   SWIFTS/WCRP: FY01 to FY05

Driver: These systems support critical project tasks, including collection, tracking and reporting of analytical results, field data, bulk and containerized waste inventory, characterization, and shipping. Projects, including Soils, Aquifer, Waste, WPRAP, have assumed these systems will be available and supported.

2. DEVELOPMENT: Perform software development and upgrades to improve FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM database systems to improve operational efficiency or in response to changes in site requirements or computing infrastructure. Specific activities required:

- Complete implementation of MEF tracking system. This is required as existing system does not meet site standards for security or platform FY01
  Driver: This is required as existing system, which tracks records critical to the waste characterization process does not meet site standards for security or platform. FY01.
- Perform and document required Validation and Verification related to software changes. FY01 to FY10
  Driver: SCQ requirement FY01 to FY10
- Develop and maintain user and system manuals to ensure proper documentation. FY01 to FY10
  Driver: SCQ requirement
- Provide support and training to FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM database system users. FY01 to FY10
  Driver: Manpower estimates for this activity based on historical experience for support of these systems, adjusted for estimated users in future years. FY01 to FY10
- Specify, manage and implement off-the-shelf software and hardware to enhance SDM operations of GIS, visualization and modeling services. This includes GIS software and workstations, modeling workstations and block modeling and visualization software. This includes GIS and modeling software procurement as well as software maintenance fees. FY01 to FY10
  Driver: Required for direct support of Aquifer and Soils projects.
- Develop and implement GIS computing standards and ensure proper integration with CAD services. FY01 to FY10
  Driver: Required for direct support of Aquifer and Soils projects.
- Provide input and guidance for data acquisition and storage requirements related to post-closure monitoring requirements. FY01 to FY10
  Driver: Only minimal manpower is included for this activity, which is assumed to be primarily funded outside the FEMP baseline budget.
- Review, recommend, and implement new computing solutions to enhance project operations.
  Driver: Only minimal manpower, sufficient to evaluated new requirements or requests, is included for this activity.
- Develop and maintain Intranet or portal pages related to SED, FACTS, WISDM, IIMS, SWIFTS, and WCRP systems.
  Driver: This is part of overall work process improvements for projects.

- Manage and operate software related to electronic data acquisition. This includes loading of laboratory analytical results, real-time soil characterization data, and groundwater observational readings (i.e., groundwater elevations). Driver: These systems support critical project tasks, including collection, tracking and reporting of analytical results, field data, bulk and containerized waste inventory, characterization, and shipping. Projects, including Soils, Aquifer, Waste, WPRAP, have assumed these systems will be available and supported.
- Identify and implement automation and data integration opportunities for remediation projects. (e.g., development of AWWT process database, integration and consolidation of WPRAP project data into central database as appropriate and improve real-time access to data.)
- Modify and customize existing data systems or develop additional systems as needed to support Silos project electronic data needs.
- Produce tabular and graphical data representations of remediation data in support of projects when end-user ad-hoc reporting tools are not adequate.
- Provide data management trouble-shooting services for the FACTS, WISDM and SED systems in support of projects and Analytical Laboratory.
- Provide data analysis and trouble-shooting services in support of FACTS, SED, IIMS, IIMS/WPRAP, SWIFTS/WCRP and WISDM systems.
- Perform validation and verification of software and hardware systems and act as subject matter expert on V&V of software system
- Specify and manage contractor developed groundwater modeling software.
- Develop scope of work and provide direction to sub-contractors tasked with modeling tasks.
- Develop in-house pre- and post processing software associated with modeling activities.
- Perform fate and transport modeling for aquifer restoration project and perform geostatistical estimation and block modeling for soils group. Prepare and present presentations related to this activity.
- Participate in technical design and implementation of FEMP Knowledge Management portal and the pilot implementation related to the WPRAP shipping process.
- Refer to Attachment III for a detail breakdown of the FTE's required to support the various remediation systems.

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. Transfer the FACTS system from a VMS to NT operating system. This is required as IM is phasing out existing equipment in order to reduce IM support costs for hardware and personnel support costs. FY01
   Driver: This is required as IM is phasing out existing equipment in order to reduce IM support costs for hardware and personnel support costs. FY01

2. Migrate SED, IIMS, SWIFTS/WCRP, IIMS/WPRAP off the VMS platform to NT. This s required as IM is phasing out existing equipment in order to reduce IM support costs for hardware and personnel support costs. FY02
   Driver: This is required as IM is phasing out existing equipment in order to reduce IM support costs for hardware and personnel support costs. FY02

3. Migrate data and shutdown SED, IIMS, SWIFTS/WCRP, IIMS/WPRAP, FACTS to appropriate data warehouse repository after need for active system is gone.
   Driver: Need for full functioning systems will be reduced as projects are eliminated. However, access to data will still be required. Moving data to repository and eliminating need for extensive support will allow IM FTE requirements to be reduced to proposed levels.

4. Institute electronic collection of field sampling data to reduce handling of paper and duplication of data entry and facilitate data review. Implementation will directly reduce SDM FTE requirements by 1 FTE at least. FY01
   Driver: Implementation will directly reduce SDM FTE requirements by 1 FTE at least. SDM manpower reductions assume this will be in place. FY01

5. Modify the FACTS/SED systems to eliminate duplicate storage of analytical results. This will reduce data entry time, speed up access to data, reduce complexity of software that must be maintained, improve data consistency, and stop FACTS-to-SED transfer. Expect 1 or 2 FTE reduction after implementation. FY01 and FY02
   Driver: Implementation will directly reduce SDM FTE requirements by 1- 2 FTE.

6. Update WISDM to ORACLE based system and integrate with off-site lab via Tracker or similar system. Tracker is a low cost system that is used by off-site labs. Expand tracking abilities to include PSP and PARS information. We could improve tracking ability of sample and data and reduce data entry and support costs. FY01 and FY02
   Driver: Implementation will directly reduce SDM FTE requirements. SDM manpower reductions assume this will be in place.

7. Implement SWIFTS automation task as proposed by Dave Yesso. Significant manpower and cycle time improvements are anticipated FY01 and FY02

8. Discontinue running the Sitewide Waste Information Forecasting and Tracking System (SWIFTS) by FY06.

9. Discontinue running the Waste Characterization and Reporting System (WCRP) by FY06.

The quantification for Remediation Systems is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table:

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	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Remediation Systems FTE's	0	12	~~9~~ 11	8	7	6	3	2	2	2
Modeling Software			$35K							

*Unescalated dollars

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1.4.6 Task #6 - Customer Service

The scope of work that is provided by the IM Customer Service group includes the FEMP Help Desk, PC and printer repairs, software training, and Computer Operations. These services are performed in support of 1,850 computers and 800 printers.

A portion of the work IM Customer Service performs is included in a fixed price contract with Advanced Technology Systems. This contract contains the following responsibilities and Service Level Agreements:

1. Provide Help Desk and PC technician assistance
    - Annual work order projections are as follows:

01	02	03	04	05	06	07	08	09	10
24,000	20,700	16,200	15,900	17,300	13,000	8,600	4,800	2,400	960

  - Coverage from 6:45am to 11:00pm with 24-hour emergency pager coverage
  - Use of the Automated Customer Tracking System (ACTS) to record all calls, update, track, and close calls assigned to IM Customer Service team
  - Possess knowledge of current site standard software and hardware
  - Resolve 90% of calls, elevate no more than 10% of calls
  - Answer 80% of calls "live" (vs. audix)
  - Update and use IM Customer Service portal containing work orders, reference material, safety tips, and account information
  - Assign team personnel to respond to field work orders (avg/mo.- 500)within two days
  - Assign team personnel to respond to upgrade work orders within three days (avg/mo.-40)
  - Cross-train team technicians to ensure proper personnel deployment during peak times
  - Support site hardware and software planning, deployment, and strategic plan development (one strategic plan/yr., four software/hardware upgrade deployment/yr.)

- Submit weekly and monthly reports to IM Customer Service Team Coach on actual vs. expected performance (use ACTS for data)
- Respond immediately to requests determined to be priority by IM Customer Service Team Coach
- Burn CDs for small and large projects for all users
- Support VAX print queue by starting/stopping queues
- Ensure radiological control point computer equipment is kept running (28 control points)
- Ensure electronic Rainbow Stations are configured and maintained properly (currently three stations)
- Set-up Manager on Call for weekends and holidays
- Assist Cincinnati Bell with line metering
- Assist Telecommunications Team with on-site work when requested (avg. 10x/mo.)
- Set-up and support video conferences (avg. 16/month)
- Install standard software and peripheral on new equipment (avg. 100 new PCs/yr.)

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- Escort outside service vendors when on site (avg. 5/month)
- Maintain laptop pool for special requests (avg. 10 PCs in pool and 5 requests per month)
- Maintain PC pool for special requests (avg. 10 PCs in pool and one request per quarter)
- Provide technical support and provide and setup equipment for special presentations
- Prepare paperwork and arrange for movement of equipment (avg. 50 moves/mo.)
- Perform PAC duties for IM on site

2. Operate Computer Substores:
   - Maintain secure area where spare part and new & used equipment are housed
   - Maintain spare parts inventory (avg. value: $35,000)
   - Arrange for union rep. to issue parts to technicians (avg. value: $75,000/yr.)
   - Receive new computers in T29 staging area (avg. 100/yr)
   - Check, configure, and arrange for computer hardware delivery to user
   - Enter parts transactions into CMMS
   - Monitor CMMS inventory list weekly and generate requests for parts orders based on information on list
   - Order new parts and arrange for warranty work through administration of Compaq Self Maintainer program (avg. 250 parts/yr. Warranty,
   - Order new parts through commercial vendors (avg. 100 transactions/ $60,000/year)

3. Provide Computer Operations duties:
   - Create/rename/move/terminate computer user accounts (25/mo.)
   - Maintain and archive account documentation (official record)
   - Backup tape support and rotation (2x/wk.)

- Develop, maintain, update, and distribute monthly computer room access list
- Monitor computer room lights, gauges, and temperature and notify EDO of emergency situations
- Rotate backup tapes from site and SDC to Records Center weekly
- Maintain and update the Abnormal Systems Log for VAX systems noting any VAX related events or issues
- Complete the Computer Room turnover list three times per day noting walkthrough information, backup status, safety walkthrough 3x/day, Help Desk lead-in message, pager turnover information, and any abnormal event such as maintenance, equipment problems, etc.

4. Other functions performed by Customer Service not provided by the ATS Subcontract are as follows :

- Provide software training:
  - Schedule and perform formal classroom training (20 students/month)
  - Develop and conduct specialized training for groups (1/mo. 10 students/session)
  - Provide software information to groups by speaking at staff meetings
  - Provide seminars for new software rollouts (12 seminars, 50 students/seminar
  - Provide software training to Customer Service technicians
  - Create and maintain site macros
  - Develop and distribute Weekly MS Office tips (avg. 800 users/month)
  - Monitor and answer questions on the DISCUSS section of the user portal)
- Provide general services:
  - Place 45 credit card purchases per month(900 hours/year)
  - Develop computing hardware configuration site standards
  - Develop/oversee Automated Office Support Strategy (AOSS)
  - Maintain and update portals (Customer Service internal & Customer Service website for users) on Cartman2 server (4,700 hits/month)
  - Procedure reviews (avg. six every 6 mo.)
  - Receive software/hardware/peripherals from users to redistribute or excess
  - Maintain legacy software, provide licenses, and create groups for same
  - Order current standard software through Select agreement with Microsoft
  - Track type of computers at FEMP, make recommendations for proper distribution of PCs and printers
  - Perform "hands-on" hardware surveys when necessary (avg. 2x/yr.)
  - Provide services for priority customers:
    - DOE hardware and software requests for services
    - DOE requests for reports such as number, types, age, hard drive size, memory, etc. of DOE hardware
    - Configuration and setup of new computers and printers
    - Approval by DOE of technician appointed to service DOE staff

The plan for performing the above scope is to continue the above services until services are modified as follows:

1. The Computer Operations 2nd shift will be eliminated beginning in FY03.
2. Software training will be eliminated beginning in FY02.
3. The Help Desk contract will be staffed with one technician for every 200 computer users. As site population goes down, the contract will be adjusted accordingly.
4. We will continue to review all hardware/software maintenance agreements on an annual basis, looking for potential cost reductions by going to time and material contracts. A brief risk analysis will be done in each case.
5. During FY03–FY04 Maintenance Contracts will be reduced by 40% to 32, credit card orders will be reduced by 40%.
6. During FY05–FY06 maintenance Contracts will be reduced to 27, Credit card orders will be reduced by another 18%.
7. During FY07–FY10 maintenance contracts will be reduced by 8%, credit card orders will be reduced another 7%.
8. IM will actively identify and retrieve idle personal computer equipment for redistribution within the workforce. The available pool of equipment will be utilized before any purchase of new equipment is undertaken. New PCs will be purchased, only if nothing suitable is available from the pool. With this process, it is estimated that no more than 100 new computers will be required between now and the end of FY03. We will attempt to ensure that computers in the pool for redistribution are no older than five years. After that, PCs become more expensive to maintain and keep in service, compared to the price of a new one. In FY04, we will implement a lease program where an appropriate vendor will buy all adequate PCs and lease them back to the Fernald Project. At this time, we will also upgrade the desktop software and operating system.

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The quantification for Customer Service is based indirectly on the Fluor Fernald, Inc. project and subcontractor manpower. The resource requirements for this and the correlation with the site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
Customer Service FTE's	4	3	3	2	2	1	0	0	0	0
Help Desk Subcontract (ATS)	$600K	$80K	$339K	$280K	$280K	$216K	$148K	$77K	$77K	$77K
Hard/Soft maint contracts	$900K	$894K	$890K	$730K	$738K	$608K	$578K	$482K	$360K	$118K
Desktop PC's hard/soft and Maint.	$432K	$260K	$267K	$412K	$186K	$143K	$137K	$44K	$22K	$3K

*Unescalated dollars

ATTACHMENT I - LIST OF APPLICATIONS IN THE APPLICATION DEVELOPMENT AND MAINTENANCE SECTION

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
SECURITY					**0.5**
BADGING	POWERBUILDER, UNIX SCRIPTS, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	SUN SOLARIS	USED TO TRACK ISSUANCE OF ALL BADGES AT FERNALD.	
COMM. CENTER	POWERBUILDER	ORACLE	SUN SOLARIS	THE COMMUNICATIONS CENTER SYSTEM IS A VIEW-ONLY LOOKUP TO THE IPEX SECURITY DATABASE.	
DEMOGRAPHIC INFO	POWERBUILDER, UNIX SCRIPTS, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	SUN SOLARIS	A SITEWIDE DEMOGRAPHIC DATABASE OF ALL PERSONS WHO VISIT OR WORK AT FERNALD.	
HEIDI	VISUAL SQRIBE	FOXPRO	STANDALONE	THIS MEDICAL DRUG POOL IS A COTS SYSTEM USED TO FEED THE RANDOM DRUG SCREENING PROCESS. DATA LOADING PROCESS IS SUPPORTED IN-HOUSE.	
MEDICAL JOB CODES	POWERBUILDER, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	SUN SOLARIS	MAINTENANCE OF JOB CODES, TO SUPPORT THE RANDOM DRUG SCREENING PROCESS.	
PHONE BOOK	POWERBUILDER, UNIX SCRIPTS, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	SUN SOLARIS	FERNALD PHONE DIRECTORY	
POSITION CODE MAINTENANCE	POWERBUILDER	ORACLE	SUN SOLARIS	USED TO KEEP WORKER POSITION CODES ACCURATE.	
SECURITY CORRECTION	POWERBUILDER	ORACLE	SUN SOLARIS	ALLOWS BADGING OFFICE PERSONNEL TO UPDATE AND DELETE DATES OR PERSONS IN THE IPEX SECURITY DATABASE (E.G., IF A PERSON NUMBER NEEDS TO BE DELETED, THIS PROGRAM CHECKS FOR THE EXISTENCE OF PERSON NUMBERS IN OTHER APPLICATIONS).	
SECURITY SCHEDULING SYSTEM	ACCESS	ACCESS	NT	USED TO CREATE A WORK SCHEDULE FOR THE SECURITY OFFICERS.	
SIRS	POWERBUILDER	ORACLE	SUN SOLARIS	SECURITY INCIDENT REPORTING SYSTEM	
TRAINING					**0.25**
INTRANET TRAINING	HTML EDITOR (DREAMWEAVER OR HOMESITE)	NONE	NT / IIS	COMPUTER-BASED TRAINING MODULES, DELIVERED VIA THE INTRANET.	
MICROFILM DATABASE	VISUAL FOXPRO	FOXPRO		TRACKING DATABASE FOR THE INVENTORY OF MICROFILM.	
TRAINING	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	THE SCHEDULING, TRACKING, AND HISTORY OF ALL PERSONNEL TRAINING NEEDED TO PERFORM JOBS AT FERNALD.	
DOCUMENT MANAGEMENT					**2**
DJVU				SOFTWARE FOR STORING SCANNED DOCUMENTS; A REPLACEMENT FOR ADOBE ACROBAT FOR SCANNED IMAGES.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
DOCMGR	ORACLE DEVELOPER 2000, SQR WORKBENCH, ORACLE STORED PROCEDURES (PL/SQL), ARPEGGIO	ORACLE	NT	DOCUMENT MANAGER MANAGES POLICIES AND PROCEDURES DOCUMENTS.	
DOCUMENT IMAGE PROGRAM	VISUAL FOXPRO	FOXPRO	NT	THIS RECORDS MANAGEMENT SYSTEM PROVIDES LOOKUP AND RETRIEVAL OF SCANNED HISTORICAL DOCUMENTS.	
DOCUMENT REQUEST DATABASE	VISUAL FOXPRO	FOXPRO	NT	THIS RECORDS MANAGEMENT SYSTEM TRACKS REQUESTS FOR HISTORICAL RECORDS AND LOCATION OF DOCUMENTS WHEN CHECKED OUT.	
LIBCON	ORACLE DEVELOPER 2000, SQR WORKBENCH, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	FERNALD LIBRARY SYSTEM	
LTRLOG	VISUAL FOXPRO	FOXPRO	NT	SITEWIDE LETTER LOG	
PEIC	ORACLE DEVELOPER 2000, SQR WORKBENCH, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	THE PUBLIC ENVIRONMENTAL INFORMATION CENTER SYSTEM IDENTIFIES ALL DOCUMENTS THAT ARE SHARED WITH THE PUBLIC.	
RIDS	ORACLE DEVELOPER 2000, SQR WORKBENCH, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	THE RECORDS INVENTORY DATABASE SYSTEM IS A DATABASE OF ACTIVE AND HISTORICAL RECORDS.	
RM SCANNER SYSTEM	VISUAL FOXPRO	FOXPRO	NT	THE RECORDS MANAGEMENT SCANNER SYSTEM TRACKS BOX LOCATIONS IN THE RECORDS CENTER.	
MEDICAL					0.75
HEIDI	COTS		STANDALONE	RANDOM DRUG TESTING SYSTEM	
MEDICAL	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	MEDICAL INFORMATION TRACKING SYSTEM	
OHM	COTS	ORACLE	NT	OCCUPATIONAL HEALTH MAINTENANCE SYSTEM (A THIRD-PARTY SYSTEM)	
SECDRUG	POWERBUILDER	ORACLE	NT	DEMOGRAPHIC INFORMATION MAINTENANCE FOR THE MEDICAL DEPARTMENT.	
PROJECT CONTROLS					0.5
CHANGE CONTROL	POWERBUILDER	ORACLE	SUN SOLARIS	TRACKS CHANGE PROPOSALS TO THE PROJECT BASELINE.	
MANPOWER PLANNING	ACCESS	ACCESS	NT	USED TO MAINTAIN THE PROJECTED MANPOWER FOR EACH PROJECT AND DEPARTMENT THROUGH SITE CLOSURE.	
MICROFRAME	COTS	BTRIEVE	NT	BUDGETING AND PROJECTIONS MAINTENANCE SYSTEM	
MILEMARKER	COTS		NT	USED FOR COST CODING OF PROJECTS BASED UPON QUANTITY ESTIMATES; SHOULD BE REPLACED BY QMS.	
PCS FORMS	ORACLE DEVELOPER 2000	ORACLE		THE PERSONAL COMMUNICATIONS SYSTEM FORMS IS USED TO TRACK THE SCOPE DEFINITIONS FOR THE WORK BREAKDOWN STRUCTURE, CONTROL ACCOUNTS, AND CHARGE NUMBER LEVELS.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
PERFORMANCE GRAPH	TBD	TBD	TBD	TO BE DEVELOPED; WILL TRACK THE CRITICAL PERFORMANCE INDICATORS WHICH WILL BE USED TO DETERMINE FEE.	
PROJECT CONTROLS TABLE MAINTENANCE	POWERBUILDER	ORACLE	SUN SOLARIS	USED TO KEEP VALIDATION TABLES (E.G., CHARGE NUMBERS) UP-TO-DATE.	
QMS	ACCESS	ACCESS	NT	THE QUANTITY MANAGEMENT SYSTEM IS USED TO MAINTAIN THE ESTIMATED, PROJECTED, AND ACTUAL QUANTITIES USED FOR MEASURING EARNED VALUE TOWARD PROJECT COMPLETION.	
INDUSTRIAL HYGIENE					2
AIRSAMP	ORACLE DEVELOPER. 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	USED TO TRACK INDUSTRIAL HYGIENE AIR SAMPLES.	
CMS	COTS, ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	CHEMICAL MANAGEMENT SYSTEM	
HIS20 SUPPORT	COTS, PL/SQL	ORACLE	NT	THE HEALTH INFORMATION SYSTEM MONITORS WORKER ACCESS TO THE RADIOLOGICALLY CONTROLLED AREAS OF THE SITE.	
INDUSTRIAL HYGIENE TRACKING	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT		
MSDS	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), WATERMARK	ORACLE	NT	USED TO ENTER AND SCAN MATERIAL SAFETY DATA SHEETS.	
RESPIRATOR TRACKING SYSTEM	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	USES BARCODING AND SCANNERS TO TRACK RESPIRATORS.	
INFORMATION MANAGEMENT					1.25
ACTS	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	NT	THE AUTOMATED CUSTOMER TRACKING SYSTEM TRACKS HELP DESK WORK ORDERS AND APPLICATION CHANGES.	
IM PORTAL		SQL SERVER	NT	THE INFORMATION MANAGEMENT PORTAL IS A WEB-BASED SYSTEM USED TO SUPPORT THE HELP DESK; WILL BE REPLACED WITH THE NEW TOOLS ACQUIRED FOR WEB DEVELOPMENT.	
INTRANET	HTML, HOMESITE, DREAMWEAVER	ORACLE	NT / IIS	THE INTRANET IS THE INTERNAL COMMUNICATIONS FORUM FOR DISSEMINATION OF INFORMATION IN AN ELECTRONIC FORMAT. THERE ARE MANY TYPES OF INFORMATION AVAILABLE, E.G., THE COMPANY PHONE LIST, FORMS AND PROCEDURES, SITEWIDE NEWSLETTERS, EMPLOYEE ANNOUNCEMENTS, AND MSDS.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
NOTES SYSTEMS ARCHIVE	LOTUS NOTES	NOTES	NT / NOTES	A LARGE NUMBER OF SYSTEMS EXIST ON THE LOTUS NOTES SERVER. A SIGNIFICANT EFFORT IS REQUIRED TO DETERMINE THE USE OF THESE SYSTEMS, AND TO ARCHIVE THE SYSTEMS THAT ARE NO LONGER IN USE.	
SAFETY WALKTHROUGH TRACKING SYSTEM		TBD		THIS SYSTEM HAS JUST BEEN REQUESTED; THE LEVEL OF EFFORT REMAINS TO BE DETERMINED.	
SOFTWARE INVENTORY TRACKING	ACCESS	ACCESS	NT		
USER ACCOUNT TRACKING	POWERBUILDER	ORACLE	SUN SOLARIS		
OTHER					0.25
CONSTRUCTION LOGS	NOTES	NOTES	NT / NOTES	LOTUS NOTES DATABASE THAT LOGS CONSTRUCTION ACTIVITIES.	
LESSONS LEARNED	NOTES	NOTES	NT / NOTES	LOTUS NOTES DATABASE THAT TRACKS BENEFICIAL KNOWLEDGE FROM PREVIOUS PROJECT ACTIVITIES.	
SPACE MANAGEMENT DIRECTOR	ACCESS	ACCESS	NT	USED TO MANAGE FACILITIES USAGE.	
HUMAN RESOURCES					1
AFLAC INTERFACE	POWERBUILDER	ORACLE	SUN SOLARIS	INTERFACE OF DEDUCTIONS FROM AFLAC FOR INSURANCE PREMIUMS.	
AUTOMATED PREMIUM REPORTS		ORACLE	SUN SOLARIS	AUTOMATICALLY MOVES CYBORG DATA TO SPREADSHEETS FOR PREMIUM CALCULATIONS.	
CYBORG - HR	SQL, POWERBUILDER, CYBORG ENGLISH LANGUAGE, UNIX SCRIPTS, COBOL	ORACLE	SUN SOLARIS	HUMAN RESOURCES MODULE OF THE CYBORG SYSTEM; TRACKS EMPLOYEE DEMOGRAPHICS, JOB HISTORIES, ETC.	
EMPLOYMENT	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	EMPLOYMENT TRACKING AND REPORTING	
FEE SHARE				DATABASE FOR TRACKING PARTICIPANTS IN THE FEE SHARING POOL.	
HR INTRANET	DREAMWEAVER, ULTRADEV, JAVA	ORACLE	NT / IIS	PROVIDES EMPLOYEE ACCESS TO BENEFITS INFORMATION; PERMITS ONLINE UPDATE OF DEMOGRAPHICS, E.G., ADDRESS OR W-4S.	
INVESCO FILE TRANSFER		ORACLE	SUN SOLARIS	INTERFACES EMPLOYEE CONTRIBUTIONS WITH THE 401(K) PROVIDER.	
IPTS	ACCESS	ACCESS	NT	THE INTERN PAYMENT TRACKING SYSTEM IS CURRENTLY IN DEVELOPMENT.	
METPAY PROGRAM	POWERBUILDER	ORACLE	SUN SOLARIS	INTERFACE OF DEDUCTIONS FROM METROPOLITAN LIFE FOR INSURANCE PREMIUMS.	
RETIREE BILLING	POWERBUILDER	ORACLE	SUN SOLARIS	USED TO INVOICE RETIREES FOR BENEFITS COSTS.	
SDS	ACCESS	ACCESS	NT	THE SUBCONTRACT DATABASE SYSTEM IS USED TO TRACK BOA SUBCONTRACTORS' RECORD OF HOURS AND TIME CHARGES.	
SDS	ACCESS	ACCESS	NT	THE SUBCONTRACT DATABASE SYSTEM - SOME ENHANCEMENTS MAY BE REQUIRED ON THIS SYSTEM AS WORK ON THE SOT CONTINUES.	
SKILLS DATABASE	POWERBUILDER	ORACLE	SUN SOLARIS	TRACKS EMPLOYEE SKILLS AND EXPERIENCE	
SOT	ACCESS	ACCESS	NT	THE STAFF OPTIMIZATION TEAM SYSTEM WAS RECENTLY DEVELOPED AS A TOOL TO MANAGE THE PROCESS OF PLACING AVAILABLE EMPLOYEES INTO AVAILABLE JOB OPENINGS.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
TPDB	ACCESS	ACCESS	NT	THE TEAMING PARTNER DATABASE IS USED TO TRACK TEAMING PARTNER EMPLOYEES' TIME CHARGES.	
TUITION REFUND	POWERBUILDER	ORACLE	SUN SOLARIS	MONITORS REQUESTS FOR TUITION REIMBURSEMENTS THROUGH CAREER DEVELOPMENT DEPT.	
UMR FILE TRANSFER		ORACLE	SUN SOLARIS	CREATES INTERFACE OF BENEFITS INFORMATION TO BE SENT TO THE CARRIER (UNITED MEDICAL RESOURCES).	
VSP	ACCESS	ACCESS	NT	THE VOLUNTARY SEPARATION PROGRAM - ADDITIONAL VSPS ARE EXPECTED TO BE OFFERED OVER THE NEXT FEW YEARS, WHICH WILL RESULT IN CONTINUED PROGRAM SUPPORT AND MODIFICATIONS DUE TO DIFFERENT VSP REQUIREMENTS.	
WORKER TRANSITION	POWERBUILDER	ORACLE	SUN SOLARIS		
QUALITY CONTROL					1.5
CTS	ORACLE DEVELOPER 2000	ORACLE		THE COMMITMENT TRACKING SYSTEM IS USED TO TRACK COMMITMENTS FOR WHICH THE DIVISIONS ARE RESPONSIBLE.	
PUBLIC AFFAIRS					1.1
INTERNET SUPPORT	FRONTPAGE, HTML	ORACLE	NT / IIS	PROVIDES TECHNICAL SUPPORT TO THE INTERNET INFORMATION SERVER AND TO FRONT PAGE; PROVIDES SUPPORT TO THE WEB ACTIVITY REPORTING SOFTWARE, WEB TRENDS, AND NET TRACKER	
PUBLIC AFFAIRS MAILING LIST	ACCESS	ACCESS	NT		
LEGAL					0.05
FED REGS	COTS		NT	THIS DATABASE TRACKS FEDERAL REGULATIONS FOR THE LEGAL DEPARTMENT.	
LEGAL FILING SYSTEM	ACCESS	ACCESS	NT	THIS DATABASE KEEPS TRACK OF LEGAL FILINGS AND THEIR RESPECTIVE SUB-FILINGS FOR THE LEGAL DEPARTMENT.	
ENVIRONMENTAL MONITORING					0.1
IEMP	HTML, HOMESITE	ORACLE		THE INTEGRATED ENVIRONMENTAL MONITORING PLAN - REGULAR SUPPORT ACTIVITIES INCLUDE THE QUARTERLY LOADING OF DATA INTO THE SYSTEM.	
ESH&QA					0.05
FRED2	ACCESS	ACCESS	NT	THE FERNALD RELEASE EVALUATION DATABASE IS USED TO TRACK SPILLS AND RELEASES ON SITE.	
SAFETY AND HEALTH LOGS	NOTES	NOTES	NT / NOTES	THIS SYSTEM INCLUDES THE AEDO, THE COMMUNICATIONS CENTER, THE INDUSTRIAL HYGIENE, THE SAFETY ENGINEERS, AND THE SAFETY AND FIRE PROTECTION SHIFT LOGS.	
INTERNAL AUDIT					0.2
INTERNAL AUDIT TRACKING SYSTEM	ACCESS	ACCESS	NT	USED TO TRACK THE TIME AUDITORS SPEND ON VARIOUS ACTIVITIES; USER-REQUESTED ENHANCEMENTS ARE EXPECTED.	
PROCUREMENT					2
CMMS+	COBOL, VAX SCRIPTS	INDEX FILES	VAX / VMS	THE COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM IS USED FOR REQUISITIONS, PURCHASE ORDERS, STORES, RECEIVING, ACCOUNTS PAYABLE, AND MAINTENANCE.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
FAD	TBD			THE FINANCIAL ACCOUNTABILITY DATABASE TRACKS THE EVENTS FOR WHICH FLUOR FERNALD AND DOE MAY HAVE TO NEGOTIATE FINANCIAL REIMBURSEMENTS.	
PCARD	COTS	ORACLE	SUN SOLARIS	USED TO TRACK CREDIT CARD PURCHASES.	
PROCUREMENT WEB PAGE	DREAMWEAVER, ULTRADEV, JAVA	ORACLE	NT / IIS	REWRITES THE STATIC HTML PAGES WITH DYNAMIC PAGES, WHICH WILL UPDATE AS NEW RFPS ARE ENTERED INTO A SYSTEM; POSSIBLE LINK TO TABWARE.	
TABWARE	COTS, POWERBUILDER, PL/SQL	ORACLE	NT	WILL REPLACE CMMS+; USED FOR PROCUREMENT, MAINTENANCE, ACCOUNTS PAYABLE, RECEIVING, AND STORES INVENTORY.	
ACCOUNTING					2
1099 TAX FORMS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO PRODUCE IRS-MANDATED VENDOR PAYMENT FORMS.	
ACCOUNTS PAYABLE CHECKS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO WRITE ACCOUNTS PAYABLE CHECKS.	
BANK RECONCILIATION	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	COMPARES BANK RECORDS OF TRANSACTIONS WITH ACCOUNTING RECORDS OF CHECKS PRODUCED.	
CMMS+	COBOL, VAX SCRIPTS	INDEX FILES	VAX / VMS	THE COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM IS USED FOR REQUISITIONS, PURCHASE ORDERS, STORES, RECEIVING, ACCOUNTS PAYABLE, AND MAINTENANCE.	
CYBORG - PAYROLL	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	THE PAYROLL MODULE OF THE CYBORG SYSTEM.	
CYBORG CURRENT REPORTS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	ADD-ON SYSTEM TO THE CYBORG SYSTEM; USED TO MAKE REPORTING SIMPLER.	
CYBORG CURRENT TABLES	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS		
DOE INVOICING	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	CREATES THE FLUOR INVOICE TO THE DOE (MISSION-CRITICAL)	
FAS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	THE FERNALD ACCOUNTING SYSTEM IS A GENERAL ACCOUNTING SYSTEM THAT PROVIDES GENERAL LEDGER, EMPLOYEE ACCOUNTING, ACCOUNTS PAYABLE CHECK PROCESSING, ETC.	
FEMP TIMESHEET	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	THE ELECTRONIC TIMESHEETS SYSTEM IS USED BY EMPLOYEES TO COMPLETE THEIR TIMESHEETS ELECTRONICALLY.	
FERNALD TRAVEL SYSTEM	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	WILL PROVIDE ONLINE PROCESSING OF EMPLOYEE TRAVEL EXPENSES.	
FINANCIAL ACCOUNTING MAINTENANCE	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	LOOKUP TABLE MAINTENANCE OF ACCOUNTING TABLES SUCH AS OBJECT CLASSES.	
IPEX	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	THE INTEGRATED PROJECT EXECUTION SYSTEM IS A CENTRALIZED DATABASE THAT IS CRITICAL TO THE FINANCIAL AND PROJECT CONTROLS SYSTEMS.	
NW CHECKS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO QUERY PAYCHECKS AND GENERATE REPORTS.	
PAYROLL CHECKS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO PRINT PAYCHECKS.	
PROSHARE	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO TRACK, CALCULATE DISTRIBUTIONS, AND REPORT ON PRO-SHARE.	
SUBCONTRACTOR LABOR	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS		
TABWARE	COTS, POWERBUILDER, PL/SQL	ORACLE	NT	WILL REPLACE CMMS+; USED FOR PROCUREMENT, MAINTENANCE, ACCOUNTS PAYABLE, RECEIVING, AND STORES INVENTORY.	

APPLICATION	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	FTES
TAX TAPES - FEDERAL AND STATE	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	SUBSYSTEM THAT CREATES MANDATORY COMPUTER TAPES FOR SUBMISSION OF EMPLOYEE EARNINGS DATA.	
TEAMING PARTNER LABOR	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO ENTER TEAMING PARTNER EMPLOYEE TIME CHARGES.	
TEAMING PARTNER TIME CORRECTION	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO CORRECT ERRONEOUS TEAMING PARTNER EMPLOYEE TIME ENTRIES.	
TIME CORRECTION	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO CORRECT ERRONEOUS FLUOR FERNALD EMPLOYEE TIME ENTRIES.	
TIMESHEET PRINTING	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO PRINT EMPLOYEE TIME SHEETS IN THE EVENT OF FAILURE OF THE ELECTRONIC SYSTEM.	
W2 FORMS	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	IRS-MANDATED FORMS CREATION FOR ANNUAL EMPLOYEE EARNINGS.	
MAINTENANCE					1
CMMS+	COBOL, VAX SCRIPTS	INDEX FILES	VAX / VMS	COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	
GASBOY	COTS, PL/SQL	ORACLE	SUN SOLARIS	TRACKS FUEL USAGE; INTERFACES DATA FROM THE FUEL PUMPS AND TRACKS CONSUMPTION BY VEHICLE.	
TABWARE	COTS, POWERBUILDER, PL/SQL	ORACLE	NT	WILL REPLACE CMMS+; USED FOR PROCUREMENT, MAINTENANCE, ACCOUNTS PAYABLE, RECEIVING, AND STORES INVENTORY.	
STORES/RECEIVING					0.5
ATMS	COTS	ORACLE	SUN SOLARIS	THE AUTOMATED TRANSPORTATION MANAGEMENT SYSTEM IS USED TO MANAGE AND OPTIMIZE TRANSPORTATION ACTIVITIES.	
CMMS+	COBOL, VAX SCRIPTS	INDEX FILES	VAX / VMS	COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	
INVENTORY BARCODING					
STORES ORDER SYSTEM	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	USED TO ORDERING STORES INVENTORY ITEMS ONLINE.	
TABWARE	COTS, POWERBUILDER, PL/SQL	ORACLE	NT	WILL REPLACE CMMS+; USED FOR PROCUREMENT, MAINTENANCE, ACCOUNTS PAYABLE, RECEIVING, AND STORES INVENTORY.	
PROPERTY					0.1
PROPERTY TRACKING	POWERBUILDER, PL/SQL	ORACLE	SUN SOLARIS	TRACKS SENSITIVE EQUIPMENT.	

ATTACHMENT II - SYSTEMS ADMINISTRATION ACTIVITIES

2001 USER POPULATION = 1475		
ACTIVITY	**# UNITS**	**HRS/MONTH**
USER ACCOUNTS AND USER DATA	1600	8
% OF ADMINISTRATION TIME/MONTH		0.36%
E-MAIL ACCOUNTS	1475	90
* PERSONAL FOLDERS		70
* PUBLIC FOLDERS	APPROX. 50	2
* REMOTE MAIL ACCESS	75 USERS	8
* GENERAL DATABASE MAINTENANCE	1 DATABASE	10
% OF ADMINISTRATION TIME/MONTH		4.00%
LOTUS NOTES ACCOUNTS	1100	6
% OF ADMINISTRATION TIME/MONTH		0.27%
CALENDARING	1500	44
% OF ADMINISTRATION TIME/MONTH		1.96%
DATA BACKUPS AND RESTORES		71
* NT SERVERS	47	25
* UNIX SERVERS	10	22
* VMS SERVERS	4	14
* GENERAL MEDIA MAINTENANCE	2 LIBRARIES	10
% OF ADMINISTRATION TIME/MONTH		3.16%
REMOTE ACCESS AND MODEM POOLS	2 SERVERS	10
% OF ADMINISTRATION TIME/MONTH		0.44%
END USER SUPPORT FOR HARDWARE, OS, AND APPLICATIONS		186
* DESKTOP HARDWARE UPGRADE AND MAINTENANCE	1475	9
* DESKTOP OS UPGRADE MAINTENANCE	1475	110
* APPLICATION DEVELOPMENT, DEPLOYMENT, AND UPGRADES	10/MONTH	60
* PERFORMANCE MONITORING AND CAPACITY PLAN		7
% OF ADMINISTRATION TIME/MONTH		8.27%
RESOLUTION OF ESCALATED WORK ORDERS	45 WEEKS	80
% OF ADMINISTRATION TIME/MONTH		3.56%
SERVER MAINTENANCE/UPGRADES		173.5
* HARDWARE - NEW INSTALLATIONS AND UPGRADES	57 SERVERS	45
* OS - NEW INSTALLATIONS AND UPGRADES	57 SERVERS	60
* LOAD BALANCING	57 SERVERS	20
* TRAINING AND SELF-MAINTAINER PROGRAM	1 PERSON	3.5
% OF ADMINISTRATION TIME/MONTH		7.71%
SYSTEM SECURITY		253
* VIRUS PROTECTION (SERVER/CLIENT)	1532 MACHINES	13
* REPORTING	1532 MACHINES	10
* INTRUSION DETECTION AND LOG MONITORING	1532 MACHINES	17

2001 USER POPULATION = 1475		
ACTIVITY	# UNITS	HRS/MONTH
* AUDIT REQUESTS (QUARTERLY)		3
* INTERNET MONITORING	2000 USERS	35
* FRAUD AND ABUSE MONITORING	1475 USERS	175
% OF ADMINISTRATION TIME/MONTH		11.25%
INTRANET WEBSITES		65
* DEVELOPMENT SUPPORT	4 SERVERS	50
* IMPLEMENTATION		15
% OF ADMINISTRATION TIME/MONTH		2.89%
YEARLY MAINTENANCE CONTRACTS		2
% OF ADMINISTRATION TIME/MONTH		0.09%
YEARLY LICENSING		1
% OF ADMINISTRATION TIME/MONTH		0.04%
GENERAL TROUBLESHOOTING AND PROBLEM-SOLVING		250
% OF ADMINISTRATION TIME/MONTH		11.12%
ORACLE DATABASES		170
% OF ADMINISTRATION TIME/MONTH		7.56%
GRAPHICS HARDWARE AND OS SUPPORT	2 SERVERS	5
% OF ADMINISTRATION TIME/MONTH		0.22%
RADON MONITORING		40
% OF ADMINISTRATION TIME/MONTH		1.78%
CADD HARDWARE AND OS SUPPORT	2 SERVERS	50
% OF ADMINISTRATION TIME/MONTH		2.22%
VMS MIGRATION AND ADMINISTRATION	4 SERVERS	170
% OF ADMINISTRATION TIME/MONTH		7.56%
TELECOMMUTING DEVELOPMENT AND SUPPORT		30
% OF ADMINISTRATION TIME/MONTH		1.33%
PORTAL DEVELOPMENT AND SUPPORT		5
% OF ADMINISTRATION TIME/MONTH		0.22%
PEER REVIEWS OF DOE-OFO'S NETWORK		3
% OF ADMINISTRATION TIME/MONTH		0.13%
INTERFACE BETWEEN FLUOR CORP. NETWORK AND DOE-OFO	3 CONNECTIONS	4
% OF ADMINISTRATION TIME/MONTH		0.18%
DISASTER RECOVERY IMPLEMENTATION		3
% OF ADMINISTRATION TIME/MONTH		0.13%
GENERAL COMPUTER ROOM MAINTENANCE		2
% OF ADMINISTRATION TIME/MONTH		0.09%
CERTIFICATION OF SANITIZED EXCESSED COMPUTERS		2
% OF ADMINISTRATION TIME/MONTH		0.09%
CYBER SECURITY PROGRAM		1
% OF ADMINISTRATION TIME/MONTH		0.04%
FOREIGN NATIONAL PROGRAM		2

2001 USER POPULATION = 1475		
ACTIVITY	# UNITS	HRS/MONTH
% OF ADMINISTRATION TIME/MONTH		0.09%
WEBCAM DEVELOPMENT AND SUPPORT	1 SERVER	38
% OF ADMINISTRATION TIME/MONTH		1.69%
TOTAL ADMINISTRATION TIME		78.18%

ATTACHMENT III - LIST OF APPLICATIONS IN THE REMEDIATION SYSTEMS SECTION

APPLICATION OR PROJECT	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	EXCLUSIONS OR ISSUES	FTES
ANALYTICAL LABORATORY SERVICES (ALS), AND SAMPLE AND DATA MANAGEMENT (SDM)						6
CADRE	EPA-DEVELOPED SOFTWARE		PC CLIENT APPLICATION	1. PROJECT TO IMPLEMENT AUTOMATED VALIDATION FOR CHEMICAL DATA AND AUTOMATIC CONTRACT COMPLIANCE SCREENING. WILL BE INTEGRATED WITH FACTS AND SED 2. ONGOING SUPPORT FOR THIS SYSTEM.		
EDESK FOR WGS	VIADOR, AUTONOMY, JAVA, JAVASCRIPT, JSP, HTML, JDEVELOPER	ORACLE	NT	1. PROJECT TO IMPLEMENT KNOWLEDGE MANAGEMENT AND WORKFLOW AUTOMATION FOR SAMPLE DATA MANAGEMENT FUNCTIONS, INCLUDING MAKING RELEVANT DOCUMENTS AVAILABLE ONLINE, ELECTRONIC APPROVALS, USE OF COLLABORATIVE SOFTWARE. 2. ONGOING SUPPORT FOR THIS SYSTEM IN SUPPORT OF WASTE GENERATING SERVICES.		
FACTS	CUSTOMIZED VERSION OF PE NELSON'S SQL*LIMS PRODUCT, ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	VAX / VMS (TO ALPHA / VMS TO NT)	FERNALD ANALYTICAL COMPUTERIZED TRACKING SYSTEM - 1. ONGOING DBA, APPLICATION AND DATA MANAGEMENT SUPPORT FOR THIS LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) 2. PROJECT TO MIGRATE FACTS FROM VAX / VMS TO ALPHA / VMS AND ULTIMATELY TO NT PLATFORM 3. PROJECT TO ELIMINATE DUPLICATE STORING OF ANALYTICAL RESULTS IN FACTS 4. PROJECT TO DIRECTLY TRANSFER DATA FROM LABORATORY INSTRUMENTS TO FACTS.	PROPOSED OUTSOURCING OF ALS AND SDM MAY AFFECT THIS.	
SED	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	ALPHA / VMS (TO NT)	SITEWIDE ENVIRONMENTAL DATABASE - 1. ONGOING DBA, APPLICATION AND DATA MANAGEMENT SUPPORT OF CENTRAL REPOSITORY FOR HISTORICAL AND CURRENT ENVIRONMENTAL DATA, REMEDIATION SAMPLING DATA, AND RELATED FIELD DATA. 2. PROJECT TO MIGRATE SED TO NT DATABASE SERVER 3. PROJECT TO ELIMINATE DUPLICATE DATA ENTRY OF FIELD DATA BY DIRECT TRANSFER OF THIS INFORMATION FROM FACTS TO SED 4. PROJECT TO EXPAND		

APPLICATION OR PROJECT	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	EXCLUSIONS OR ISSUES	FTES
				DATABASE TRACKING TO PROJECT PLANNING (E.G., INCORPORATE PROJECT-SPECIFIC PLANS (PSP).INFORMATION).		
WISDM	CURRENTLY ORACLE AND MS ACCESS; IN FUTURE VIADOR, AUTONOMY, JAVA, JAVASCRIPT, JSP, HTML, JDEVELOPER	ORACLE	VAX / VMS AND NT SERVER	WINDOWS INTEGRATED SAMPLE AND DATA MANAGEMENT - 1. ONGOING DBA, APPLICATION AND DATA MANAGEMENT SUPPORT FOR TRACKING OF ANALYTICAL DATA MANAGEMENT PROCESS. 2. PROJECT TO INTEGRATE WISDM FUNCTIONALITY INTO EDESK KNOWLEDGE MANAGEMENT PORTAL. 3. PROJECT TO ENHANCE WISDM FUNCTIONALITY TO INCLUDE DIRECT INTERFACE WITH OFF-SITE LABS, AND TO TRACK LAB PERFORMANCE AND FINANCIAL COMMITMENTS.		
ENVIRONMENTAL MONITORING						0.25
FORMS LITE II	CUSTOMIZATION OF EPA'S SYSTEM; VB, MS ACCESS, ORACLE DEVELOPER 2000, ORACLE UTILITIES	MS ACCESS, ORACLE	WINDOWS 98, NT	PROJECT TO IMPLEMENT ELECTRONIC FIELDS FORMS FOR SAMPLE COLLECTION AND INTEGRATE WITH FACTS AND SED.		
GROUNDWATER ELEVATIONS	ORACLE UTILITIES, PL/SQL	ORACLE	WINDOWS CE, WINDOWS 98	APPLICATION SUPPORT FOR COLLECTION OF GROUNDWATER ELEVATION DATA VIA HANDHELD COMPUTERS.		
IEMP	CURRENTLY ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR, HTML, ASP; IN FUTURE VIADOR, AUTONOMY, JAVA, JAVASCRIPT, JSP, HTML, JDEVELOPER	ORACLE	VMS AND NT	INTEGRATED ENVIRONMENTAL MONITORING PROJECT - ONGOING SUPPORT AND FURTHER AUTOMATION OF AUTOMATED DELIVERY OF IEMP DATA REPORTING TO EXTRANET.		
WASTE GENERATORS SERVICES (WGS), NUCLEAR MATERIALS DISPOSITION (NMD), AND ENVIRONMENTAL SAFETY AND HEALTH (ES&H)						2.5
EDESK FOR WGS	VIADOR, AUTONOMY, JAVA, JAVASCRIPT, JSP, HTML, JDEVELOPER	ORACLE	NT	PROJECT TO IMPLEMENT KNOWLEDGE MANAGEMENT AND WORKFLOW AUTOMATION FOR WGS AS WELL AS NMD AND ES&H (MATERIALS CONTROL AND ACCOUNTABILITY) FUNCTIONS, INCLUDING MAKING RELEVANT DOCUMENTS AVAILABLE ONLINE, ELECTRONIC APPROVALS, AND USE OF		

APPLICATION OR PROJECT	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	EXCLUSIONS OR ISSUES	ES
				COLLABORATIVE SOFTWARE.		
SWIFTS	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	VMS (TO NT)	SITEWIDE WASTE INFORMATION, FORECASTING AND TRACKING SYSTEM - 1. ONGOING DBA, APPLICATION AND DATA MANAGEMENT SUPPORT FOR TRACKING OF CONTAINERIZED WASTE. 2. PROJECT TO MIGRATE TO NT DATABASE PLATFORM. 3. PROJECT TO IMPLEMENT MEF TRACKING MODULE.		
WCRP	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	NT	WASTE CHARACTERIZATION RADIOLOGICAL PROGRAM - 1. ONGOING DBA, APPLICATION AND DATA MANAGEMENT SUPPORT FOR RADIOLOGICAL CHARACTERIZATION OF CONTAINERIZED WASTE. CLOSELY INTEGRATED WITH SWIFTS. 2. PROJECT TO MIGRATE TO NT DATABASE PLATFORM.		
SOILS AND DISPOSAL FACILITY						0.75
EVS	COMMERCIAL SOFTWARE			SYSTEM FOR BLOCK MODELING AND VISUALIZATION.	EXCLUDED: PERFORMANCE OF MODELING SERVICES. THESE ARE INCLUDED IN THE PROJECTS.	
GEOMEDIA WEBMAP (SEE AQUIFER)						
GIS (SEE AQUIFER)						
REALTIME	LABVIEW, ORACLE UTILITIES, SQR	ORACLE	WINDOWS, NT, VMS (TO NT)	DBA AND APPLICATION SUPPORT FOR REALTIME CHARACTERIZATION, INCLUDING DATABASE AND DATA TRANSMISSION.	EXCLUDED: HARDWARE, SOFTWARE, AND DAILY OPERATIONAL SUPPORT OF SOFTWARE ON FIELD USE EQUIPMENT.	
AQUIFER						0.5
AQUIFER	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL)	ORACLE	VMS (TO NT)	1. PROJECT TO MIGRATE PROCESS DATA FROM ADVANCED WASTE WATER TREATMENT (AWWT) TO ORACLE. 2. ONGOING DBA AND APPLICATION SUPPORT FOR THIS SYSTEM.	EXCLUDED: HARDWARE, SOFTWARE, SUPPORT FOR AWWT PROCESS CONTROL COMPUTER.	
GEOMEDIA WEBMAP	INTERGRAPH GEOMEDIA WEBMAP, ASP, HTML	ORACLE	NT	PROJECT TO IMPLEMENT AND SUPPORT GEOMEDIA WEBMAP; SYSTEM TO DELIVER VECTOR-BASED, DATA-BASED LINKED SPATIAL DATA TO INTRANET AND EXTRANET USERS VIA		

APPLICATION OR PROJECT	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	EXCLUSIONS OR ISSUES	FTES
				BROWSER.		
GIS	INTERGRAPH	ORACLE	NT	GEOGRAPHICAL INFORMATION SYSTEM - 1. SPECIFY, MANAGE, AND IMPLEMENT OFF-THE-SHELF SOFTWARE AND HARDWARE TO PERFORM GIS, VISUALIZATION, AND MODELING SERVICES. 2. DEVELOP AND IMPLEMENT GIS COMPUTING STANDARDS AND ENSURE PROPER INTEGRATION WITH CADD SERVICES.	EXCLUDED: PERFORMANCE OF GIS AND MODELING SERVICES. THESE WILL BE BUDGETED WITHIN THE PROJECTS. GIS SOFTWARE IS TO BE BUDGETED BY THE ENGINEERING DEPT. INTERFACES IN THIS AREA NEED FURTHER REFINEMENT.	
WASTE PITS REMEDIAL ACTION PROJECT (WPRAP)						2
EDESK FOR WGS	VIADOR, AUTONOMY, JAVA, JAVASCRIPT, JSP, HTML, JDEVELOPER	ORACLE	NT	PROJECT TO IMPLEMENT KNOWLEDGE MANAGEMENT AND WORKFLOW AUTOMATION FOR WPRAP FUNCTIONS (AS WELL RELATED FUNCTIONS IN WASTE ACCEPTANCE ORGANIZATION, WASTE CHARACTERIZATION, SAMPLE DATA MANAGEMENT, AND SHIPPING SERVICES). THIS INCLUDES MAKING RELEVANT DOCUMENTS AVAILABLE ONLINE, ELECTRONIC APPROVALS, AND USE OF COLLABORATIVE SOFTWARE.		
IIMS - WPRAP MODULE	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	VMS (TO NT)	INTEGRATED INFORMATION MANAGEMENT SYSTEM, WASTE PITS REMEDIAL ACTION PROJECT - DBA AND APPLICATION SUPPORT FOR TRACKING OF BULK WASTE FOR RAILCAR SHIPMENTS. CLOSELY INTEGRATED WITH IIMS; USED FOR SOILS AND DISPOSAL FACILITY.		
WIRMS	VISUAL BASIC, MS ACCESS	MS ACCESS	NT	WPRAP INTEGRATED RAILYARD MANAGEMENT SYSTEM - ONGOING DATABASE AND APPLICATION SUPPORT.	SYSTEM WAS DEVELOPED AND IS CURRENTLY SUPPORTED OUTSIDE OF IM EXCEPT FOR MINIMAL NETWORK SUPPORT. RECOMMEND THIS BE INCLUDED IN IM SCOPE TO ELIMINATE RISK ASSOCIATED WITH SYSTEMS	

APPLICATION OR PROJECT	CODING TOOLS	DATABASE	SERVER	DESCRIPTION	EXCLUSIONS OF ISSUES	.S
					SUPPORTED BY ONLY ONE PERSON.	
WPRAP/AIR AND OPERATIONAL	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), MS ACCESS	ORACLE	VMS (TO NT)	1. PROJECT TO MIGRATE CURRENT DATA STORAGE OF AIR MONITORING AND OPERATIONAL DATA FOR WPRAP TO ORACLE-BASED SYSTEM WITH DIRECT INTEGRATION WITH SOURCE DATABASES. 2. ONGOING DBA AND APPLICATION SUPPORT FOR THIS SYSTEM.		
MAINTENANCE AND INFRASTRUCTURE (WASTE ACCEPTANCE ORGANIZATION)						1.25
IIMS	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	VMS (TO NT)	INTEGRATED INFORMATION MANAGEMENT SYSTEM - DBA AND APPLICATION SUPPORT FOR TRACKING OF BULK WASTE FOR RAILCAR SHIPMENTS. CLOSELY INTEGRATED WITH IIMS/WPRAP USED FOR RAILCARS.		
SILOS						5
FACTS, SED, SWIFTS, IIMS, EDESK	ORACLE DEVELOPER 2000, ORACLE STORED PROCEDURES (PL/SQL), SQR	ORACLE	NT	FERNALD ANALYTICAL COMPUTERIZED TRACKING SYSTEM, SITEWIDE ENVIRONMENTAL DATABASE, SITEWIDE WASTE INFORMATION, FORECASTING, AND TRACKING SYSTEM, INTEGRATED INFORMATION MANAGEMENT SYSTEM - ANTICIPATED MODIFICATIONS AND OPERATIONAL SUPPORT FOR SILOS PROJECT. PRECISE REQUIREMENTS NOT YET DEFINED.		
POST-CLOSURE						1
CENTRAL DATA REPOSITORY	UNDETERMINED	ORACLE	UNDETERMINED	PROJECT TO MIGRATE SED, FACTS, IIMS, SWIFTS/WCRP, WISDM TO APPROPRIATE DATA WAREHOUSE REPOSITORY.		

SECTION 2

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB02   INFORMATION MANAGEMENT

DRIVERS		START DATE	END DATE	TOT	FY 2001 Q1	Q2	Q3	Q4	FY 2002 Q1	Q2	Q3	Q4	FY 2003 Q1	Q2	Q3	Q4	FY 2004 Q1	Q2	Q3	Q4	FY 2005 Q1	Q2	Q3	Q4	FY 2006 Q1	Q2	Q3	Q4
201	D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301	OSDF Summary Schedule	04/01/2004	12/23/2009																xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411	AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502	WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx					
601	Soils Excavation Project Summary	10/01/2003	12/31/2009														x	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704	Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
710	Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801	Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xx																	
1001	Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101	Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Net Admin	Information Systems Rep.			219.00	10	10	8	7	7	7	7	7	7	7	6	6	5	5	5	5	9	9	9	9	7	7	7	7
Net Admin	Information Systems Mgr.			20.80	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Dept. Admin	Program Mgr.			37.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Dept. Admin	Technical Writer			8.00	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0
Dept. Admin	Secretaries			20.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Customer Servic	Information Systems Mgr.			16.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Customer Servic	Information Systems Rep.			58.00	1.5	1.5	1.5	1.5	5	5	5	5	5	5	5	5	3	3	3	3	0	0	0	0	0	0	0	0
Admin Prog.	Information Systems Rep.			230.00	7	7	7	7	11	11	11	11	10	10	9	9	9	9	8	8	8	8	7	7	6	6	5	5
Customer Servic	Material Property Control Rep.			24.00	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0
Remed Prog.	Information Systems Rep.			183.00	0	0	0	0	11	11	11	11	10	10	9	8	7	7	7	7	6	6	6	6	5	5	5	5
Prog. Mgmt	Information Systems Mgr.			36.00	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1
Dept. Admin	Information Systems Rep.			8.00	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:				859.80	24.80	24.80	22.80	21.80	43.30	43.30	43.30	43.30	40.30	40.30	37.30	36.30	32.30	32.30	31.30	31.30	26.80	26.80	25.80	25.80	20.80	20.80	19.80	19.80

Manpower Planning Sheet (CR2)

MPS # 1NB02   INFORMATION MANAGEMENT

DRIVERS	START DATE	END DATE	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Information Management	Information Systems Rep.		5	5	5	5	4	4	4	4	2	2	2	2	2	0	0	0	0	0	0	0
Information Management	Information Systems Mgr.		0.8	0.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management	Program Mgr.		1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Administration	Technical Writer		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Secretaries		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management	Information Systems Mgr.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management	Information Systems Rep.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management	Information Systems Rep.		4	4	4	4	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0
Procurement	Material Property Control Rep.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management	Information Systems Rep.		3	3	3	3	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0
Information Management	Information Systems Mgr.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management	Information Systems Rep.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			13.80	13.80	13.00	13.00	9.00	9.00	9.00	9.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 2

3.0 ESTIMATE

NBAAF

INFORMATION MANAGEMENT

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAF
COMMENT NO:	F12-006, F12-019

DATE:	09/10/2001
PROJECT MGR:	J. GIBSON
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

Resource: INSMGR **Res Dept:** 942 **INFO SYSTEMS MGR** **EOC:** SAL **Class:** **LABOR** **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	4,065.6	6,638.6	6,638.6	6,638.6	3,144.6	3,144.6	663.2	0.0	0.0	0.0
Cum Hours:	4,065.6	10,704.2	17,342.8	23,981.4	27,126.0	30,270.6	30,933.8	30,933.8	30,933.8	30,933.8
Yr Total Cost:	238,407	409,756	434,014	459,603	230,612	246,384	56,332	0	0	0
Cum Total Cost:	238,407	648,163	1,082,177	1,541,780	1,772,393	2,018,777	2,075,108	2,075,108	2,075,108	2,075,108

Resource: INSREP **Res Dept:** 942 **INFO SYSTEMS REP** **EOC:** SAL **Class:** **LABOR** **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	26,106.0	61,145.0	52,814.0	41,045.0	39,256.0	30,528.0	20,964.0	13,976.0	10,482.0	2,322.0
Cum Hours:	26,106.0	87,251.0	140,065.0	181,110.0	220,366.0	250,894.0	271,858.0	285,834.0	296,316.0	298,638.0
Yr Total Cost:	1,299,818	3,204,485	2,931,732	2,412,765	2,444,396	2,030,924	1,511,927	1,062,391	885,460	202,195
Cum Total Cost:	1,299,818	4,504,302	7,436,035	9,848,800	12,293,196	14,324,120	15,836,047	16,898,438	17,783,898	17,986,093

Resource: MAT300 **Res Dept:** 942 **MATERIAL OBJCLASS300** **EOC:** MAT **Class:** **MATERIAL** **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	1,317,385.0	1,087,984.0	948,700.0	1,536,894.0	715,288.0	558,408.0	537,632.0	356,484.0	304,968.0	72,504.0
Cum Units:	1,317,385.0	2,405,369.0	3,354,069.0	4,890,963.0	5,606,251.0	6,164,659.0	6,702,291.0	7,058,775.0	7,363,743.0	7,436,247.0
Yr Total Cost:	1,317,385	1,117,360	1,000,621	1,666,395	797,275	640,463	634,517	432,926	381,103	93,232
Cum Total Cost:	1,317,385	2,434,745	3,435,366	5,101,761	5,899,036	6,539,499	7,174,015	7,606,941	7,988,044	8,081,277

Resource: MPCREP **Res Dept:** 942 **MATL PROP CTRL REP** **EOC:** SAL **Class:** **LABOR** **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	3,494.0	3,494.0	3,494.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	0.0	3,494.0	6,988.0	10,482.0	10,482.0	10,482.0	10,482.0	10,482.0	10,482.0	10,482.0
Yr Total Cost:	0	118,864	125,900	133,324	0	0	0	0	0	0
Cum Total Cost:	0	118,864	244,764	378,088	378,088	378,088	378,088	378,088	378,088	378,088

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Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12		DATE:	09/10/2001
WBS:	1.1.N.B		PROJECT MGR:	J. GIBSON
CTRL ACCT:	NBAA		CAM:	G. NALLS
CHARGE NO:	NBAAF		PREPARED BY:	L. WILDERMUTH
COMMENT NO:	F12-006, F12-019		FISCAL YEAR:	2000-2010

Resource: ODC700 **Class:** **EOC:** ODC
Res Dept: 942

ODC 700
Overtime: ODC

	Oct 00-	Oct 01-	Oct 02-	Oct 03-	Oct 04-	Oct 05-	Oct 06-	Oct 07-	Oct 08-	Oct 09-
Yr Units:	13,302.0	36,900.0	30,600.0	24,300.0	18,000.0	13,500.0	8,100.0	5,400.0	1,800.0	0.0
Cum Units:	13,302.0	50,202.0	80,802.0	105,102.0	123,102.0	136,602.0	144,702.0	150,102.0	151,902.0	151,902.0
Yr Total Cost:	13,302	37,896	32,275	26,348	20,063	15,484	9,560	6,558	2,249	0
Cum Total Cost:	13,302	51,198	83,473	109,821	129,884	145,367	154,927	161,485	163,734	163,734

Resource: ODCTRVL **Class:** **EOC:** ODC
Res Dept: 942

TRAVEL RESOURCE
Overtime: ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	15,308.0	26,652.0	22,104.0	17,556.0	12,996.0	9,756.0	5,856.0	3,900.0	1,296.0	0.0
Cum Units:	15,308.0	41,960.0	64,064.0	81,620.0	94,616.0	104,372.0	110,228.0	114,128.0	115,424.0	115,424.0
Yr Total Cost:	15,308	27,372	23,314	19,035	14,486	11,190	6,911	4,736	1,620	0
Cum Total Cost:	15,308	42,680	65,993	85,029	99,514	110,704	117,615	122,351	123,971	123,971

Resource: PROMGR **Class:** **EOC:** SAL
Res Dept: 942

PROGRAM MGR
Overtime: LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	10,187.0	11,934.0	13,681.0	15,428.0	15,815.0
Yr Total Cost:	136,503	172,871	183,105	193,901	205,395	219,442	237,893	250,742	278,644	63,628
Cum Total Cost:	136,503	309,373	492,478	686,379	891,774	1,111,217	1,349,110	1,599,851	1,878,495	1,942,124

Resource: SECRET **Class:** **EOC:** SAL
Res Dept: 942

SECRETARIES
Overtime: LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0
Yr Total Cost:	32,423	41,062	43,493	46,057	48,787	0	0	0	0	0
Cum Total Cost:	32,423	73,485	116,977	163,034	211,821	211,821	211,821	211,821	211,821	211,821

INCLUDES ES... TION COSTS

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Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAF
COMMENT NO:	F12-006, F12-019

DATE:	09/10/2001
PROJECT MGR:	J. GIBSON
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

Resource: SERVSUB Res Dept: 942 Class: EOC: SUB SUBCONTRACTORS
SUBS
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	1,741,417.0	1,997,600.0	1,745,200.0	1,521,200.0	1,553,600.0	1,352,000.0	1,059,200.0	807,200.0	755,700.0	130,800.0
Cum Units:	1,741,417.0	3,739,017.0	5,484,217.0	7,005,417.0	8,559,017.0	9,911,017.0	10,970,217.0	11,777,417.0	12,533,117.0	12,663,917.0
Yr Total Cost:	1,741,417	2,051,535	1,840,713	1,649,378	1,731,675	1,550,669	1,250,074	980,290	944,361	168,194
Cum Total Cost:	1,741,417	3,792,952	5,633,665	7,283,044	9,014,718	10,565,388	11,815,462	12,795,752	13,740,112	13,908,307

Resource: TECWRT Res Dept: 942 Class: EOC: SAL LABOR
TECHNICAL WRITER
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	726.0	873.5	873.5	873.5	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	726.0	1,599.5	2,473.0	3,346.5	3,346.5	3,346.5	3,346.5	3,346.5	3,346.5	3,346.5
Yr Total Cost:	32,779	41,512	43,970	46,562	0	0	0	0	0	0
Cum Total Cost:	32,779	74,291	118,261	164,823	164,823	164,823	164,823	164,823	164,823	164,823

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	33,801.6	75,645.1	67,314.1	55,545.1	45,894.6	35,419.6	23,374.2	15,723.0	12,229.0	2,709.0
Cum Hours:	33,801.6	109,446.7	176,760.8	232,305.9	278,200.5	313,620.1	336,994.3	352,717.3	364,946.3	367,655.3
Yr Total Cost:	4,827,341	7,222,712	6,659,136	6,653,368	5,492,689	4,714,556	3,707,214	2,737,642	2,493,438	527,250
Cum Total Cost:	4,827,341	12,050,053	18,709,190	25,362,558	30,855,247	35,569,803	39,277,016	42,014,658	44,508,096	45,035,346

CAM _____ REVIEW TEAM _N/A_ CONTROL TEAM _____

SECTION 2

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE		2. DATE	
FEMP (DEFENSE)		12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	LUTHER BROWN 648-6202	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAL	RECORDS MANAGEMENT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

Records Management provides the daily operation and oversight of Records at the FEMP to include: Records Management Administration; Training Records; Environmental Records consisting of: Administrative Records, the Public Environmental Information Center (PEIC), Post Record of Decision Files (PROD), Central Data Files (CDF), and the Technical Information Center (TIC); Records Acceptance and Validation; Records Management Training; Records Awareness; Electronic Records; Contaminated and Closure Records; Procedures/Self Assessment; Coordination with Records Management Program Coordinators (RMPCs); and Records Storage and Retrieval.

c. SCOPE OF WORK:

RECORDS MANAGEMENT ADMINISTRATION Creates and maintains adequate and proper documentation for all activities carried out under the contract; establishes or maintain a records management program that provides for effective controls over the creation, receipt, maintenance, use of all DOE records. Ensure the organization's records are inventoried, and identified on a RIDS; ensures that contractor records maintained by the contractor can be distinguished from DOE records maintained by the contractor; identifies, develops, issues, and reviews, record-keeping requirements for operations and for records in all media; creates and maintains file plans that describe all categories of records that

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]*	*[signature]*

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	LUTHER BROWN 648-6202	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAL	RECORDS MANAGEMENT

14. ELEMENT TASK DESCRIPTION

are created, received, and maintained by personnel in the course of their official duties; ensures the use materials and recording techniques that ensure the preservation of records for as long as they are needed by the government; ensures the retention of individual radiation exposure records generated in the performance of work under the contract until DOE authorizes disposal; ensures that records of departing employees are inventoried, identified and scheduled on a RIDS prior to the employee's departure and provided to the organization's records custodian; ensures the conduct of internal evaluations of record-keeping practices and programs within the office, and reports to the DOE-OH Records Manager any instances of unauthorized disposition of federal records.

TRAINING RECORDS receives, verifies accuracy and enters into training records database all records of required training conducted at the Fernald site. Retrieves records when requested for auditors or others who have a need-to-know.

ENVIRONMENTAL RECORDS supports the operation and management of the Administrative Record (PEIC), the Post Record of Decision files (PEIC), the DOE Public Reading Room (PEIC), the TIC, and the Central Data Files required to support the CERCLA decision process at the FEMP. The WBS element provides support to the CERCLA operable units by providing the necessary resources to fulfill statutory requirements for the compilation of the Administrative Record.

RECORDS ACCEPTANCE AND VALIDATION (RAV) validates incoming records boxes for inactive storage to ensure record copies are properly identified for retrieval, retention scheduling purposes. The RAV staff also provides for hands-on guidance and assistance in prepare the boxes for inactive storage.

RECORD MANAGEMENT TRAINING provides support and assists Fluor Fernald employees in acquiring the knowledge, skills and abilities needed to implement good records management practices.

RECORD AWARENESS promotes proper and efficient records management through reaching out to all employees at all levels to increase their awareness, knowledge, and understanding about records and the benefits of good records management practices.

ELECTRONIC MEDIA & DATA MANAGEMENT researches state-of-the-art technologies that

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	LUTHER BROWN 648-6202	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAL	RECORDS MANAGEMENT

14. ELEMENT TASK DESCRIPTION

can be employed to capture record information in its electronic form thereby reducing the proliferation of paper-based records and the physical storage space needed to house them. Electronic records also improve productivity by permitting end-users immediate access to records via their desktop/laptop computers.

CONTAMINATED RECORDS processes contaminated records by segregating record from non-record material; copying records to produce uncontaminated copies; preparing uncontaminated records for shipment to the records center for storage and properly disposing of the contaminated records once that have been copied.

CLOSURE RECORDS coordinates the development of efficient and cost-effective record management closure strategies; develops comprehensive plans for integration and implementation of these strategies site-wide.

PROCEDURES supports Fluor Fernald's Records Management Department in providing documentation of work processes through detailed, up- to- date procedures, programs, plans, and manuals.

SELF-ASSESSMENT ensures that responsible personnel are trained and knowledgeable of the purpose and operations of the management of records. Conducts periodic reviews of the Records Management Program and determines whether the company's records are adequately protected, current, accessible, and immediately retrievable.

COORDINATION OF RMPC supports the appointed Records Management Program Coordinator (RMPC) positions. RMPCs activities are coordinated with Department mission, objective and goals are reflected in the RMPCs activities and are accurately and consistently carried out across the site. Implement an effective and workable records management program within Projects across the site.

HISTORICAL RECORDS provides support to the DOE, internal Fluor Fernard staff, DOE Freedom of Information / Privacy Act Officer, GAO, Department of Justice, other U.S. agencies and the Federal courts. This includes, but is not limited to: processing and coordinating internal and external requests for data; reviewing content of response documentation; providing response documents; providing litigation support services; inventory control, tracking, process, and

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 4

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	LUTHER BROWN 648-6202	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAL	RECORDS MANAGEMENT

14. ELEMENT TASK DESCRIPTION

storing site electronic media; processing and indexing historical and incoming boxes of archived records; participating in the development and implementation of site-wide Records Filing Systems and medical x-ray storage.

d. WORK SPECIFICALLY EXCLUDED:

* Microfilming

* Recovery and restoration of medical x-rays at Dayton Federal Record Center and Fernald

* Management of DOE and IG records with the exceptions of the CERCLA Administrative Record and the Post Record of Decision Files.

* Central Data Files specifically excludes bioassay data records.

* Disposition of records (i.e., physically preparing records for shipment to Dayton Federal Records Center and/or NARA (National Archieves and Records Administration).

SECTION 3

1.0 NARRATIVE

Code of Federal Regulations and the Federal Register. These subscriptions will continue until site closure or no longer needed, which comes first.

24. Central Data Files (CDF) in Environmental Records expects to receive approximately 2,000 boxes of analytical records (200 per year) throughout the life of the project.

25. ~~Reproduction of electronic records such as videos and computer tapes required for litigation purposes are the costs of the department that owns the records.~~

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26. Records Management expects Internal Audit and/or Quality Assurance to complete assessments on the Records Management function for the site.

27. ~~An Electronic Records program will be developed in accordance with DOE Guidance documents, to include identification of Electronic Records systems, documentation of systems and archival specifications. Systems documentation to be a cost of the generating organization.~~

28. ~~Amount of training records for terminated employees requiring archiving will increase each year throughout the life of the project.~~

29. It is expected that requests for records will remain at the same level or increase over the life of the project. This part of scope will become heavier as projects resume and the site gets closer to closure.

1.2.2 Exclusions

1. Microfilming
2. Inter-library loan program
3. RM scope of work specifically excludes the management of the Operating Record (also known as the RCRA OR). This is a scope in Environmental Compliance.
4. RM scope of work specifically excludes restoration of x-rays currently at the Federal Records Center in Dayton.
5. RM scope of work specifically excludes management of DOE and IG records with the exceptions of the CERCLA Administrative Record and the Post Record of Decision Files.
6. Environmental Records scope of work for Central Data Files specifically excludes bioassay data records.
7. Dispositioning records (i.e., physically preparing records for shipment to the Dayton Federal Records Center and/or NARA (National Archives and Records Administration) is NOT part of this workscope.

1.2.3 Government Furnished Equipment/Services

One of the greatest challenges to closing sites on schedule is the issues of records disposition, unlike most other site efforts that decreases as closure nears. The complexity and scope of records management efforts significantly increase, In addition, the volume of records to be disposed will drastically increase as site closure approaches. For example, at Rocky Flats, as a result of the extensive records keeping required for D&D and waste removal, one third of all records to be

dispositioned have not yet been generated. This will in all likelihood be the same situation at the FEMP. Although earnest efforts are being made to reduce costs associated with the FEMP Records Management Program, a certain level of staffing will be necessary to address the situation discussed in the preceding paragraph. Additionally, many records will have to be retained to the very end to support other efforts, such as litigation. For some types of records the National Archives and Records Administration (NARA) has still not published retention guidelines.

The records destruction moratorium is a cause of considerable concern. The FEMP has been under a records destruction moratorium since 1985 . As a result, there are currently ~ 30,000 boxes of records stored at the Records Center and the records center's maximum capacity is 40,000 boxes. Each year ~ 1,300 new boxes are shipped to the Records Center for storage. If the current court-ordered records destruction moratorium is not lifted the Records Center will have reached its maximum storage capacity by CY 2006.

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Implementation of the baseline as outlined in this document will have a major impact on the Records Management department's ability to perform this workscope. It is estimated that 5 FTEs will be required per year from FY01 to FY10 to disposition the more than 40,000 boxes of records stored at the records center. As previously mentioned, approximately 1,300 boxes of records are shipped to the records center each year. Based on these calculations an additional 13,000 boxes of records will be generated and shipped to the records center over the duration of this project. The current number of boxes, plus this expected number though FY10, equates to approximately 50,000 that will require physical disposition action by FY10.

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The current Fernald Closure, dated November 2000, does not give Fluor Fernald, Inc. any interest greater than custody with respect to records generated by or conveyed to either of the two prior DOE contractors at Fernald. (i.e., NLO and Westinghouse). Therefore, Additionally, the cost and staffing associated with the physical activity of disposition and/or destruction of these records or the records generated since Fluor Fernald was awarded the current contract is not included in this baseline.

1.3   DRIVERS

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1.   DOE G 1324.5B - Implementation Guide for use with 36 CFR Chapter XII—
       Subchapter B, Records Management Guide

2.   Records Management Closure Schedule

3.   DOE 200.1 — Information Management Program

3.   18 U.S.C. Chapter 101, 2071: Concealment, Removal or Mutilation
       Generally

4.   44 U.S.C., Chapter 31, 3101-3107: Records Management by Federal
       Agencies

1. PROJECT TITLE: PROGRAM SUPPORT and OVERSIGHT	2. DATE: 09/10/01	3. PBS# 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 3: Records Management Services (NBAAL)

1.0 NARRATIVE

1.1 OVERVIEW

Record Management Services is responsible for establishing and maintaining policy, procedures, systems and guidelines for the FEMP site on the handling of active, inactive and electronic records. Responsibilities include the custodialship of inactive records and the oversight of subcontractor records programs and systems. In addition, this scope of work includes operation of the Records Center and the Public Environmental Information Center/Technical Information Center (PEIC/TIC) located in the Delta building. This activity is under the auspices of control account NBBA, Administration and charge number NBBAL, Records Management.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Information Management (IM) will provide Oracle database management, Oracle license, and server for Records Management databases.
2. IM will provide support for the Electronic Records conversion and migration of data (expect 2 migrations over life of project).
3. Space Management will provide leased facilities for one (1) records warehouse (~40,000 box capacity), a PEIC/TIC near the site and adequate accommodations for Records Management staff.
4. ~~Copier service will continue to support Records Management needs with the ability to "ramp up" for litigation support as needed.~~
5. ~~A general laborer will continue to be assigned to the Records Center facility throughout the life of the project. (1 FTE)The volume of work in Records Management will increase over the life of the project as more records are created, archived and their disposition (i.e., retention date(s) determined).~~
6. Under the Safety Plan for the PEIC/TIC, there will be two (2) employees present during all hours of operation as building is not a restricted access building.

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7. The hours of operation for the PEIC/TIC will be:

   Closed Monday and Fridays
   Open Tuesday - Thursday   7:30 a.m. – 5:00 p.m.

8. FOIA and Privacy Record copies (for work underway at the time this contract became effective) will continue to be a cost of Records Management.

9. ~~All Project/Programs will maintain records and the Active Records Inventory Database in accordance with the Records Management requirements.~~

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10. The ~~FEMP~~ Fluor Fernald records center will house ~~FEMP~~ Government-owned and/or contractor generated records ONLY.

11. All Records Management activities in support of the records generated after the ~~FEMP~~ project completion (Post Project Period) is a cost to DOE.

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12. The Records Management ~~FEMP~~ Project Closeout window is at the end of the first quarter FY2010.

13. Records will be generated through the last day of the project (end of first quarter FY 2010).

14. Records training will be conducted, given staffing reduction, on an as needed basis and as workload permits through the life of the project, generating records.

15. Environmental Data (laboratory and monitoring data records) will exist throughout the life of the project.

16. ~~Projects/programs will archive records within six (6) months after each project is considered officially completed to officially close out the project. This cost is a cost to the project/program archiving the records.~~

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17. Record Acceptance and Validation (RAV) is a cost of Records Management; however, corrections that are required for records not archived in accordance with RM requirements will be a cost to the project/program.

18. Post project life (long-term monitoring) records management programs are a cost to DOE.

19. ~~Projects will continue to baseline for RMPCs and Records Custodians throughout the project life.~~

20. ~~X-rays currently stored at the Dayton Federal Records Center (FRC) will continue to be stored without any additional cost through project life.~~

21. ~~Records Management personnel will not process any abandoned records and any additional abandoned records found on site will be the responsibility of the generating/owning organization to process with guidance provided by the Records Management Services Department.~~

22. Requests for documents and the number of customers at the PEIC will diminish over time as the project work is completed and fewer new documents are being produced.

23. The operation of the Technical Information Center (i.e., the Technical Library) will be curtailed over the next five years with the exception of the

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5. 29 CFR 1910.120: Occupational Safety & Health - Hazardous Waste Operations and Emergency Response, as amended March 7, 1996.

6. 5 U.S.C. 552 et seq. Freedom of Information Act (FOIA)

7. 29 CFR 1926.65: Occupational Health and Environmental Controls - Hazardous Waste Operations and Emergency Response, as amended February 13, 1996

8. 36 CFR Chapter XII, 1228.222: Facility Standards for Agency Records Centers, as amended December 2, 1999

9. 36 CFR Chapter XII, Subpart B: Audio Visual Records Management, as issued July 1, 2000

10. 36 CFR Chapter XII, Subchapter B: Records Management, as issued July 1, 2000

11. 40 CFR 300.800, Subpart I: Administrative Record for Selection of a Response Action, as issued March 8, 1990

12. DOE 200.1, Information Management Program, September 1996

13. DOE 241.1, Management of Scientific and Technical Information, August 1998

14. DOE 5480.20A: Personnel Selection Qualification, Training & Staff Requirements at DOE Reactor and Non-Reactor Nuclear Facilities, November 1994

15. Fluor Fernald Inc. Prime Contract, December 2000

16. Amended Consent Agreement, September 1991

17. Court Ordered Records Destruction Restrictions for the FEMP site, issued by U.S. District Court, Southern District of Ohio, Western Division, Case C-1-90-67, signed December 27, 1994

18. DOE-wide Epidemiological Records Destruction Moratorium, established by letter dated March 15, 1989.

1.4 SCOPE OF WORK

1.4.1 Task #1 - Department Management & Administration

A. Department Management

The scope of work provided by Record Department Management in FY01 includes the following scope:

1. Ensures the creation and maintenance of adequate and proper documentation for all record management activities performed under the contract; establishes or maintain a records management program that provides for effective controls over the creation, receipt, maintenance, use, and custodialship of all DOE records.

2. Designates a Records Management Program Coordinator (RMPCs) to ensure the organization's records are inventoried, scheduled for disposition and identified on a RIDS; ensures that contractor records maintained by the

contractor can be distinguished from DOE records maintained by the contractor.

3. Identifies, develops, issues, and reviews, ~~not less than every three (3) years~~, record-keeping requirements for operations and for records in all media including development, administration and integration of Records Management systems and historical imaging systems.

4. Ensures the creation and maintenance of file plans that describe ~~all~~ categories of records that are created, received, and maintained by personnel in the course of their official duties; requests disposition (i.e. retention schedule) authority from NARA, through the DOE-OH Records Manager, for all records not covered by NARA-approved Records Schedules.

5. Ensures the use of materials and recording techniques that ensure the preservation of records for as long as they are needed by the government; ensures the retention of individual radiation exposure records generated in the performance of work under the contract until DOE authorizes disposal. The use of electronic material should share a co-responsibility with IM.

6. Ensures that records of departing employees are inventoried, identified and scheduled on a RIDS prior to the employee's departure and provided to the organization's records custodian.

7. Ensures specific record retention periods required in the contract are consistent with any other requirement. This scope will involve discussions with DOE and Fluor Fernald Contracts program as well as an analysis of any differences between requirements. Scope will also include developing a plan to resolve any discrepancies, as well as implementing the plan once it is developed.

8. Ensures the conduct of internal evaluations of record-keeping practices and programs and reports to the DOE-OH Records Manager any instances of unauthorized destruction of federal records.

9. Develops strategic and tactical plans for the effective and efficient management of current and future records.

10. Develops baseline documents (i.e., travel projections, Basis of Estimates and Activity-based Estimates) for department and prepares variance analysis reports).

11. Ensure adequate resources are available to perform required work scope and/or reallocates resources to perform high priority scope.

12. ~~Establishing performance goals/expectations and conducting periodic performance reviews.~~

13. ~~Initiate and coordinate personnel actions with Human Resources.~~

14. ~~Input information regarding assigned personnel for compensation program.~~

15. Strategic planning activities.

16. Budgeting, baseline, and project control account activities.

17. Travel: meetings/conferences (Annual DOE Records Management conference)

18. ~~Supervisory oversight of section activities.~~

19. ~~Conduct drills, i.e., rally point and tornado, etc.~~

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20. ~~Operations of the Records Center facility itself by interfacing with the
Landlord, Space Management, Security, Contracts and Fire & Safety on
facility issues; and~~
21. ~~Interfacing with labor to ensure a general laborer available at Records Center
facility.~~

The plan for performing the above Records Department Management scope is to continue the above services until services are modified as follows:

In FY 2009, the department management scope will be such that the remaining information records manager will assume responsibility for performing any remaining managerial workscope.

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The quantification for Records Department Management is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Info Records Mgr.	1	1	1	1	1	1	1	1	0	0

B. Department Administration

The scope of work provided by Department Administration in FY01 includes the following scope:

1. ~~Attend all Safety meetings and follow-up on safety issues until closed~~
2. Check monthly variance analysis reports for errors and incorrect charges; ~~back-out any charges as directed;~~
3. Check supplies, fill out requisitions, and order materials as needed using the credit card program; reconcile orders and statement on a monthly basis; b) ensure all necessary paperwork has been completed. c) Contact vendors regarding purchases, problems, getting quotes for purchases or service contracts (approximately 300 requisitions/year).

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4. Function as Records Custodian for department files; includes entering record files into the Active Records Inventory Database and archiving record files to the Records Center.
5. ~~Oversee the use of the conference room at the Records Center.~~
6. ~~Function as the key operator for the copiers and other equipment at the Records Center.~~

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7. Prepare correspondence as needed and weekly reports for Records Management on a weekly basis.
8. Ensure that all visitors entering the Record Center have access badges.
9. Documentation and distribution of Records Management staff meeting minutes.

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10. ~~Cost-saving proposal preparation.~~

11. Data/records sorting, creating labels, filing, inventory, and archiving.

12. ~~Evaluation of items for purchase.~~

13. Creation/maintenance on spreadsheets/worksheets for internal/external use, (i.e., backlog, safety and housekeeping inspections, CSI forms, etc.).

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14. ~~Ensure the Integrated Safety Management program remains a high priority in the organization. Safety work groups will hold regular meetings at the Records Center and Delta with Safety Advocates supporting each work group.~~

The plan for performing the above Department Administration scope is to continue the above services until services are modified as follows:

In FY2005, the Department Administration work scope will terminate. Procurements, via credit cards, will be performed by establishing agreements with remaining cardholders. The scope of records department records custodian will be reassigned to one of the remaining department personnel. All other scope will be distributed, as appropriate, to remaining personnel.

The quantification for records management department administration is based on the number of personnel that remain in the department. The resource requirement for this and the correlation with site manpower is shown in the following table:

		FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
R1-D-002	Site Population (FTE)	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
	Secretary	1	1	1	1	0	0	0	0	0	0

1.4.2 Task #2 - Environmental Records

The scope of work provided by Environmental Records in FY01 includes the following sections:

A. Public Environmental Information Center
   1. PEIC () functions as a "public library" for the records dealing with the remediation of the site. As such, access to this building is not restricted and the public may enter at any time.
   2. Working with customers at the PEIC who walk-in by retrieving documents and answering questions--PEIC averages approximately 1700 "in person" customers per calendar year.
   3. Involves working with customers through telephone calls, emails and faxes – PEIC averages 1800 of these requests in a calendar year.
   4. Includes research and retrieval of documents in answer to requests from customers. Customers are internal (DOE, FF) and external (U.S. EPA, Ohio EPA, other government agencies, stakeholders). PEIC average's 250 requests for documents per year that require document reproduction. These

250 requests total approximately 45,000 to 50,000 pages. Average response time for requests is three- to- four days.

5. Management of the conference room at the PEIC--scheduling meetings, sending reservation reminders and canceling groups out when necessary.

6. Maintaining two Internet stations for public access to DOE and other web sites for research purposes.

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7. ~~Managing the facility itself -- involves interfacing with the landlord, Space Management, porters, Cinergy, IM (telecommunications) and others.~~

8. Function as a polling place for the Hamilton County Board of Elections on days specific in the contract. This function does not add scope or cost and is approved by the DOE.

B. Support and maintenance of the CERCLA Administrative Record
1. Maintaining the shelf copies of the Administrative Record documents and replacing anything found to be missing by reproduction of the original document housed at the Records Center so that documents remain available to stakeholders. Shelf copies are reviewed every 2 years.

2. Maintain the database for the Administrative Record and interface with IM to have database placed on the site Intranet for easy access by employees.

3. Environmental Records maintains the CERCLA Administrative Record in fulfillment of the statutory requirements for these files.

C. Post Record of Decision (PROD) Files
1. Continue processing documents into the PROD files on a monthly basis. On a quarterly basis, process the documents into the database and the formal files by following the site-wide procedure for this activity. Includes interfacing with DOE for approval of documents prior to merging them into the PROD files. Involves approximately 700-750 documents per year.

2. Maintain and update the database for the PROD files on an as needed basis with updated indexes sent to the regulators on a quarterly basis. Also interface with IM to have the PROD database placed on the site Intranet for easy access by employees.

3. Maintain the shelf copies of the PROD documents and replace anything missing by use of copying the original document stored at the Records Center so that documents remain available to stakeholders. Shelf copies are reviewed every two years.

4. Physically process documents approved for the files by vouchering and copying on a weekly basis and merging them into the files on a quarterly basis.

5. Maintain a listing each month of new items for the Public Affairs department for use in the Fernald Report and submit to Public Affairs once a month.

D. Support and maintain the Information Repository (i.e., the Public Reading Room)
1. Processing materials sent to the Information Repository into the collection on a weekly basis. Processing includes categorization, indexing, and labeling items for the shelves and involves approximately 650 items per year.

2. Materials for the Information Repository are received from a variety of sources including, but not limited to: DOE-HQ, DOE-OH, DOE-FN, Ohio EPA,

U.S. EPA, Fluor Fernald, Inc., and other government agencies such as the Department of Health and Human Services, etc.

3. Complete the current re-classification of materials in the Information Repository for easier employee and customer retrieval. This is scheduled for completion in FY01.

4. Update and maintain the database for the Information Repository and interface with IM to have the database placed on the site Intranet for easy employee access.

E. Support and maintenance of the Technical Information Center (i.e., Library)

1. Check out and check in materials on a daily basis as needed by employees and others. System shows an average of 52,000 items checked out each year (including journals received and items purchased by separate departments) and 1300 items returned and shelved.

2. Re-shelving returned materials, including books, videos and journals.

3. Support and maintain the DOE orders, standards and handbooks by filing new orders, pulling cancelled orders and filing in the cancellation notebooks and distributing new orders as necessary when notifications are received.

4. Update and maintain the Library Connection database (LIBCON) to control government property:
   a) check in of journal issues received;
   b) run overdue notices on items held out past due dates – renew in system if necessary;
   c) mark items as missing or lost in database when reported to Library; and,
   d) enter any new items purchased by departments on site to keep the database information up to date and available to anyone needing materials.

5. Assist with technical research for materials not available at the TIC through use of Internet and other connections such as Inter-Library Loan. Reference assistance averages 1200 requests per calendar year.

6. Coordinate and process the majority of journal subscriptions for the site on an annual basis. Work with the vendor for the subscription agency to claim journals, place new orders during the year and cancel subscriptions as necessary. This includes the journals the TIC itself is responsible for such as the Code of Federal Regulations and the Federal Register.

7. Process Scientific and Technical Information published by the site to the DOE's Office of Scientific and Technical Information (OSTI) in Oak Ridge. Complete paperwork for submittal to OSTI and obtain DOE releasing official's signature. This will performed on a semi-annual basis. Assign site number to all STI being developed at the site.

8. Complete entry of the entire TIC collection into the LIBCON database, including standards, handbooks and technical reports by end of FY02.

F. Complete Clearance for Final Pay re: Records Management

1. Check to ensure terminating employee has nothing checked out in TIC--if they do, return material or transfer to another employee;

2. Verify nothing is checked out from Project Document Control;

3. Ensure no records are still out to terminating employee from Historical Records archives;

4. Coordinate with the RMPC to ensure terminating employee is not holding any active records--if they are, ensure RMPC has the active records transferred to another employee for responsibility; and,

5. Process takes up to a week to complete, depending on what the employee has checked out from various areas.

G. Support and manage environmental analytical data records for the site through Central Data Files. As of FY01, Central Data Files controls 3800 boxes of analytical data records.

1. Environmental analytical data includes environmental monitoring, on-site and off-site laboratory records.

2. Process analytical records into Central Data Files for long-term active records storage. Includes reviewing inventory records on files submitted and assigning storage location for Records Center.

3. Handling abandoned analytical data records--inventorying, organizing, and purging non-record materials.

4. Research and retrieval of analytical data records when needed by site personnel for various projects. Includes reproduction of records marked as copies if needed. Response time for requests will prioritized and averages seven - to- ten days depending on difficulty of request.

5. Preparation of Remedial Investigation/Feasibility Study analytical data records for shipment or transfer to an off-site storage facility. Includes organization of analytical records and purging of non-record materials.

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   a. OU4 data set scheduled for completion in FY01
   b. OU1 data set scheduled for completion in FY02
   c. OU2 data set scheduled for completion in ~~FY02~~ FY03
   d. OU5 data set scheduled for completion in ~~FY04~~ FY05
   e. OU3 data set scheduled for completion in ~~FY05~~ FY06

6. Archiving of project case file analytical data when notified of official closure of project. Includes identifying all analytical data records for project, organizing and archiving to Historical records for merger with the rest of the Project Case file.

The plan for performing the above Environmental Records scope is to continue the above services until services are modified as follows:

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1. This workscope remains throughout the life of the project. Staffing levels in Environmental Records will be gradually reduced to minimize the impact on remaining staff.

2. In FY ~~2004~~ 2002 one clerk will be eliminated.

3. In FY 2005 an information records representative ~~and a clerk~~ will be eliminated.

4. As staffing levels are reduced, the remaining staff will assume/absorb the remaining workscope; however, response to services will become protracted.

The quantification for department management is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

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	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Info Records Mgr.	1	1	1	1	1	1	0	0	0	0
Info Records Rep.	1	1	1	1	~~1~~ 0	~~1~~ 0	0	0	0	0
Clerk*										
Clerk	4	~~4~~ 3	~~4~~ 3	3	2	2	2	2	~~2~~ 1	1

1.4.3 Task #3 - Active Records

The scope of work provided by Active Records in FY01 includes the following scope:

1.   Development of strategies, objectives, and tactics for identifying and safeguarding "vital" records that are essential to the continued functioning or reconstitution of Fluor Fernald operations during and after an emergency.

2.   Records management training provides records training to support Records implementation of Management programs and procedures for the FEMP site. The training is tailored to reach all employees within Fluor Fernald, Inc. Additional training is designed for employees who deal directly with the handling and maintenance of records at the site. This scope of work includes:

   a.   Training Fluor Fernald personnel to the Records Management Training & Qualification Program;

   b.   Ensure Records Management Instructors remain knowledgeable and up to date with RM systems and program changes for FEMP site;

   c.   Provide an instructor for all Records Management training classes

   d.   Revise/update Records Management courses as needed per changes in the program, procedures and Records Management systems;

   e.   Revise/update the section on Records Management in the General Employee Training program as needed due to changes and requirements;

   f.   Review and update the Records Management Training & Qualification Program for employees dealing directly with records as needed.

   g.   All employees are required to receive Record/Non-Record training through the initial General Employee Training and annual refresher. Records Management Program Coordinators, Records Custodians, and Records Management personnel require additional training per the Records Management Training & Qualification Program.

3.   Coordination of the Records Management Program Coordinators (RMPCs), i.e., one RMPC per Division. Support and guidance is provided by

coordinating the RMPC activities with those of the Records Management Department to ensure that the Records Management Department's mission, objectives and goals are reflected in the RMPCs' activities. The RMPCs implement an effective and workable records management program within their respective divisions and across the site. This includes, but is not limited to:

a. Development and implementation of Records Management Program goals to coincide with DOE-OH Records Management Program;

b. Execution of Records Management procedures within their divisions;

c. Promotion of good records management practices per DOE-OH Records Management Program;

d. Participation in records process improvement teams to enhance ways to cut costs and provide more effective processes, including procedures and systems;

e. Resolution of records issues and concerns from various departments across site, i.e., abandoned records as defined in DOE-OH Records Management Program; and,

f. Provide training for the RMPCs and the Records Custodians

g. Assist with the determination of retention schedules, determination of the division's vital records and implementation of protection plans for the vital records.

4. Procedures/Self-Assessments: Records Management activities include providing documentation of work processes through detailed, up- to- date procedures, programs, plans and manuals. Activities also include assessments of the Records Management Program for the site to ensure that responsible personnel are trained in and knowledgeable of the purposes and operations of the management of records per Fluor Fernald, Inc., Records Management Program Requirements Manual and procedures.

a. Procedures: development and completion of these documents offers requirements and guidance to personnel who are responsible for complying with regulations, orders, or company policies on handling records. They also ensure the consistency and accuracy of the work processes being performed and assist in maintaining high performance standards. Procedures are reviewed when records management processes change, systems change, or during the required periodic review period.

b. Assessments: ensures that responsible personnel are trained and knowledgeable of the purpose and operations of the management of records. Self-assessments include periodic review of the Records Management Program in conjunction with the RMPCs, record custodians, and division employees. The self-assessments are intended to determine whether the company's records are adequately protected, current, accessible and immediately retrievable as defined within DOE-OH Records Management Program. RMPCs to conduct one self-assessment per month (12 annually). Records Management Department will ensure perform one self-assessment per year is

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conducted for a selected division and one self-assessment per year for a selected Project and one self-assessment per year per each sub-contractor meeting criteria as set forth within Closure Contract. Self-assessments also involve Record Management's own work scope.

5. Development and implementation of a Vital Records Program for the FEMP site. Develop methods and procedures for protection of vital records determined by site technical experts (STEs) and RMPCs. Records Management will implement the Vital Records Program in conjunction with the RMPCs, STEs, and records custodians as defined within DOE-OH Records Management Program.

6. Direct the Disaster Recovery Team when needed for records on the FEMP site. This team is responsible for responding to and dealing with any emergency situation involving records, such as wet records. This activity will be performed on an "as needed" basis.

7. Contaminated Records Project involves the recovery of contaminated records by segregating record from non-record material; producing non-contaminated photocopied versions of records, and properly disposing of the contaminated records once they have been copied or identified as non-epidemiological and are past their legal retention period per authorized work plans in effect. All non-contaminated copies of records are scheduled for disposition per approved NARA schedules. Records Management will continue to produce non-contaminated copies of contaminated records following guidance from DOE until all currently known contaminated records are recovered.

8. Records Awareness involves the dissemination of timely and accurate information to general employees and management on the importance of good records management; including filing management and custodianship, electronic records, vital records, and records management practices and definitions.

   This activity supports the whole spectrum of Records Management, including the Records Management Program as outlined in the records management requirements manuals, procedures and guidelines. It promotes proper and efficient records management by reaching out to all employees at all levels to increase their awareness, knowledge and understanding about records and the benefits of good records management practices. Activities for Records Awareness include:
   a. Conducting annual "Records Awareness" events;
   b. Publication of articles/bulletins promoting and reminding employees of records activities; and,
   c. Development of presentations for individual groups on specific elements of records management and why it is important.

9. Ensure subcontractor records, particularly Health & Safety Records are being adequately and properly maintained by the subcontractor as specified in clause H.10 of the contract. This task will include:

  a. Interface with Contracts for analysis of records-related clauses in current subcontracts,

  b. Perform assessments on subcontractor records based on information obtained from Contracts,

  c. Develop processes to correct any problems found during the assessments and to ensure subcontractor records are properly maintained in the future

10. Coordinate the centralization of any Records as called for in the Contract, including Contractor evaluation records on potential subcontractors for the site as specified in clause H.10. Will involve interfacing with Contracts to research the requirements and to develop a plan of action.

The plan for performing the above Active Records scope is to continue the above services until services are modified as follows:

1. In FY 2004, the information records representative currently performing some of this scope will be eliminated. The information records manager will assume responsibility for performance of the entire workscope.
2. Some of the training currently performed by the Active Records section will be transferred to the Records Management Program Coordinators.
3. No changes will occur that will require the development of new procedures. Existing procedures will be reviewed at intervals that permit revisions to be made without the task become overwhelming.

The quantification for Active Records is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
Info Records Mgr.	1	1	1	1	1	1	1	1	1	1
Info Records Rep.	1	1	1	0	0	0	0	0	0	0

1.4.4 Task #4 - Training Records

The scope of work provided by Training Records in FY01 includes the following scope:

1. Receives, verifies accuracy, and enters into training records database all records of required training conducted at the Fernald site. Maintains training record files on ALL active personnel at FEMP site (DOE, Fluor Fernald, and subcontractors). Files are maintained until the person is terminated. These files represent over 40,000 file folders and 168 cubic feet of documentation. These files are maintained on a daily basis. Included in the scope of work for this task are filing and maintaining the following records:
  a. training rosters

  b. needs analysis (laboratory methods)
  c. job analysis (qualification needs)
  d. training and qualification program descriptions (TQPs)
  e. exceptions to required training
  f. supervised field experience forms
  g. review and evaluation of contractor/vendor training
  h. training evaluation standards (TESs)
  i. lesson plans, briefings, required reading, procedures and drills
  j. course listings (defines active and inactive training)
  k. computer-based training tests (CBT).

2. Entering above materials into Fluor Fernald Training System, which updates the site compliance system. The site compliance system feeds into the training matrixes and Dosimetry database (known as HIS-20). This activity is done on a daily basis.

3. Entering field experience forms to training systems BEFORE an individual can be granted unescorted access to the controlled areas. This affects the issuance of dosimetry badge's, as employees cannot receive dosimetry badges until the field experience forms clear the system. This activity is done on a daily basis.

4. Creating new files in the Active Record Inventory Database as needed for these records.

5. Scan the lesson plans into the Training web site for access by training instructors and developers. Quality Assurance scanned materials.

6. Issue lesson plan numbers for training lessons under development and revisions numbers.

7. Responsible for archiving ALL training records and files as needed to historical records, including terminated personnel training files and obsolete training materials. All records are archived per approved record schedules. Archiving is done on an annual basis for terminated employee files. Training records averages 32 boxes per year of records for archiving, including approximately 800 files.

8. Issue certificates for 40-hour and 8-hour Hazwat refresher courses for terminated employees or future employers requesting them. Will also have to copy and supply any other certificates in the training record for employee if requested. This averages 12 requests per week.

9. Support audits and investigations needing training records--assist auditors and legal personnel in gathering required information related to training as needed. Includes making copies and giving verbal information on the training. Average time is 2 hours per visit from auditor. Requires interfacing with Internal Audit, Quality Assurance, Legal, GAO, Department of Justice, U.S. government agencies, and Federal courts.

10. Researches information requests from training coordinators, developers, instructors, supervisors, managers and others regarding training records. Average 15 calls on a daily basis; amount of time to respond varies depending on information needed.

The plan for performing the above Training Records scope is to continue the above services until services are modified as follows:

In FY 2004, one clerk will be eliminated from this workscope. The information records representative that remaining will assume responsibility for performing the entire scope. As staffing permits, other personnel in the department will assist as time and workload permits.

The quantification for department management is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

R1-D-002		FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
	Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
R1-F12-025	Info Records Rep.	1	1	1	1	1	1	1	1	1	1
	Clerk (Fernald)	1	1	1	0	0	0	0	0	0	0

1.4.5 Tasks #5 - Historical Records

The scope of work provided by Historical Records in FY01 includes the following scope:

1. Provide support for records activities involving research and retrieval of records at the FEMP site and at the Federal Records Center:
   a. Includes Freedom of Information Act (averages 10 per year with 5 hrs per request) and Privacy Act requests (average of 115 per year with 6 hrs per request);
   b. Processing and coordinating internal and external requests for records (averages over 2200 requests per year with approximately 60- to- 80 minutes needed per record item requested;
   c. Reviewing content of response documentation for sensitivity issues,
   d. Provide response documents to requests, including reproduction and shipping (if necessary);
   e. Check out and tracking of requested files, along with issuing reminder notices for records that are "Out on Loan" and overdue to be returned to the Records Center;
   f. Re-filing returned records that were "Out on Loan" and records pulled for customer review at the Records Center; and,
   g. Participating in the development and implementation of site-wide Records Filing Systems and medical x-ray storage.
2. Litigation Support
   a. Responds within 15-30 days of receiving requests;
   b. Call for records pertaining to litigation to be surrendered to the Record Center;
   c. Searches for records both active and inactive; Make records available for review to all appropriate parties;
   d. Make single control copy of requested documents;

e.   Track and maintain integrity of all records, active and inactive, pulled for litigation;

f.   Coordination of electronic records including videos and computer tapes needed for litigation;

g.   Interaction/coordination with Fernald General Counsel/Department

h.   Return to original owner the records that were collected; and,

i.   Archive the single control litigation copy created by Records Management.

3.   Review, validation, and acceptance of records shipped to the Records Center for long-term storage--includes verification of properly identified files, assignment of retention schedules, and other criteria as required under site procedures. Expect about 2,000 boxes per year for the next several years. After this, the amount should begin to drop off each year. Manage all archived boxes at Record Center.

4.   Custodialship of records involves reasonable care of records to ensure they are stored properly and determining the dates that need to be applied to all boxes in the warehouse indicating when they can be destroyed; this currently stands at 28,450 boxes. Records now being archived to the Records Center have a retention schedule already assigned through use of the Active Records Inventory Database. This task includes:

a.   Purging non-record material from record materials and merging records with the same disposition schedule together when necessary for off-site storage.

b.   Applying retention schedules and disposition dates, including dates to the records assigned to event driven schedules (10,863 boxes have event driven disposition dates at this time, this is expected to increase over the life of the project). Will involve reviewing event codes and if event has occurred, do manual entry of dates. If event hasn't occurred, date will be null and void until event takes place.

5.   Resolution of litigation boxes of documents still at the Records Center-- determine whether record, non-record, need to be archived, and archive if necessary. This is currently one of the goals for the Records Storage and Retrieval section, and involves interfacing with Legal Affairs to get a resolution on these 250 boxes.

6.   Complete processing of abandoned records "dumped" on Records Management. RM is holding approximately 600 boxes that need to be processed. This includes review for record/non-record material, purged if determined to be non-record material or processed for archiving if determined to be records.

7.   Support and maintain the database tables controlling record schedule assignment within the Active Records Inventory Database--update, verify and maintain DOE Administrative, GRS and Environmental dispositions schedule (pull information from the DOE Record Management site on any disposition schedules that have been approved or updated.) This ~~entails~~ involves cross walking from one disposition schedule to another; (i.e., DOE to ADM, etc.) Also involves:

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001

a.   Create new files series for records that need to be scheduled in the field
b.   Verify correct disposition schedules for records custodians and RMPCs if record schedule is in question
c.   Create and maintain "Disposition Type and Disposition Date" fields for correct date for dispositioning archived records
d.   Mark schedules are under the Epidemiological Moratorium from DOE-HQ.

8.   Coordinates the development of efficient and cost-effective record management closure strategies; develops comprehensive plans for integration and implementation of these strategies site-wide.

The plan for performing the above for Historical Records scope is to continue the above services until services are modified as follows:

1.   This is the most active workscope within the department; therefore staffing ~~will remain constant at~~ is as follows: ~~three~~ four information record representatives, ~~two clerks~~ one clerk, and one laborer until the beginning of ~~FY 2004~~ FY2002 when one ~~clerks~~ clerk and information records rep are reduced; other reductions will occur throughout the remainder of the project as noted in the quantification table.

2.   ~~In FY 2007, will be reduced from three to two two information records reps to one.~~

3.   ~~In FY 2008, an additional information records representative will be eliminated.~~

4.   ~~The one remaining information records representative, one clerk and one laborer will to perform the workscope until FY 2010 when the Laborer resource will be reduced from one FTE to 0.5 FTE.~~

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The quantification for Historical Records is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

R1-D-002

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Info Records Rep.	~~3~~ 4	~~3~~ 2	~~3~~ 2	~~3~~ 2	~~3~~ 2	~~3~~ 2	2	~~1~~ 2	~~1~~ 0	~~1~~ 0
Clerk *	~~2~~ 1	~~2~~ 1	~~2~~ 1	1	1	1	1	1	1	~~1~~ 0FQ
Laborer	1	1	1	1	1	1	1	1	1	~~0.5~~ 0 2

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FQ- First Quarter

1.4.6 Task #6 - Electronic Imaging & Data Administration

The scope of work provided by Electronic Imaging & Data Administration in FY01 includes the following scope:

1. Function as an internal consultant on Electronic Media and Data Management for the FEMP site, including assisting with assessment and/or audits on Electronic Media and Data Management across the site.

2. Ensure specific record retention periods required in the contract are consistent with any other requirement. This scope will involve discussions with DOE and the Fluor Fernald Contracts program as well as an analysis of any differences between requirements. Scope will also include developing a plan to resolve and discrepancies, as well as implementing the plan once it is developed.

3. Assist with discussions and decisions relating to the Long-term Stewardship studies underway for the site, including dealing with issues of records and public access to certain parts of the records for the FEMP.

4. Develop a plan to deal with the x-ray records at the FEMP. Interface with Medical on this issue to come to an understanding of the needs and the quantity of records involved in this scope.

5. Data administration includes development, administration and integration of Records Management systems and historical imaging systems.

6. Procedure Review--review section procedures as needed due to changing processes and/or requirements. Also review procedures during the required periodic review. Effect revisions to procedures, interfacing with the Procedure's group. Procedures included in these reviews are:
   a. MS-1037, General Handling and Filing of Records
   b. EW-0008, Establishment and Maintenance of Administrative Record Files
   c. EW-0025, Establishment and Maintenance of Post Record of Decision Files
   d. Section Procedure: Operating the Public Environmental Information Center / Technical Information Center (PEIC/TIC)
   e. Section Procedure: Processing Documents into the Post Record of Decision Files
   f. Section Procedure: Processing Information Requests at the Public Environmental Information Center
   g. Section Procedure: Processing Analytical Data Files
   h. Section Procedure: Central Data Files Procedure for Archiving Analytical Data Records
   i. Section Procedure: Records Acceptance and Validation (RAV) Process
   j. Section Procedure: Disposition of Non-Record Materials at the Records Center

The plan for performing the above Electronic Imaging & Data Administration scope is to continue the above services until services are modified as follows:

In FY 2004 the workscope scope is eliminated. The information management department will be asked to assist in maintenance and modification to the ARID/HRID databases.

The quantification for Electronic Imaging & Data Administration is based indirectly on the Fluor Fernald, Inc. project manpower. The resource(s) requirement for this scope and the correlation with the site staffing levels is shown in the following table:

R1-D-002

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Info Records Mgr.	1	~~1~~ **0**	~~1~~ **0**	0	0	0	0	0	0	0
Info Records Rep.	~~0~~ **1**	~~0~~ **1**	~~0~~ **1**	0	0	0	0	0	0	0

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1.4.7 The Closure Plan

The following timetable outlines how the Records Management Department will reduce its staffing and workscope commencing in ~~FY2004~~ **FY2002** through the end of the first quarter of FY2010. The order in which these staffing and work scope reductions occur will change if unforeseen events necessitate adjustments and change in the skill mix to accomplish the work.

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Fiscal Year	FTE Reduction	Job Classification and Work scope Reduction
2001 Staffing Level = 20	0	No staffing reductions
2002	~~0~~ **4**	~~No planned reductions in FY 2002~~ **Reduce one Clerk from Environmental Records; two Info Records Reps; and one Clerk from Historical Records and Reduce on Info Records Mgr. from Electronic Imaging and Data Administration**
2003	0	No planned reductions in FY 2003
2004	~~6~~ **2**	~~Reduce one Info Records Manager from Electronic Imagining & Data Administration; two Info Records Representatives from the Active and Environmental Records sections; and three Clerks from Environmental, Historical and the Training Records section.~~ **Reduce one Clerk from Training Records and one Info Records Rep from Electronic Imaging and Data Administration.**
2005	~~2.5~~ **4**	~~Reduce one Info Records Rep. from Environmental Records; 0.5 FTE Clerk from Environmental Records and the RM Department Secretary.~~ **Reduce one Clerk from Training Records, one Secretary from Department Administration, one Info Records Rep from Historical Records, and one Info Records Rep from Environmental Records**
2006	0	No planned reductions in FY 2006
2007	~~2~~ **1**	Reduce one Info Records Manager Environmental Records; ~~one Info Records Rep.~~
2008	0	No planned reductions in FY 2008
2009	~~5~~ **4**	~~Reduce two Info Records Reps. from Historical Records; one Clerk from Historical Records; one Info Records Manager from Dept. Management.~~ **Reduce one Clerk from Environmental Records, two Info Records Rep from Historical Records, one Info Records Mgr from Department Management & Administration.**
2010	~~4.5~~ **1.8**	~~Reduce (1) remaining Info Records Manager; (1) Info Records Rep.; (2) Clerks and (0.5) Laborer in the 2nd Quarter of FY 2010.~~ Reduce one Info Records Rep from Historical Records and .8 laborer in 2nd quarter

1.4.8 The Quantification Summary Plan

The quantification plan for Records Management is based indirectly on the Fluor Fernald, Inc. project and subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Info Records Mgr.	4	~~4~~ 3	~~4~~ 3	3	3	3	2	2	1	1
Info Records Rep.	~~7~~ 8.	~~7~~ 6	~~7~~ 6	~~5~~ 4	~~4~~ 3	~~4~~ 3	~~3.5~~ 3	~~3.5~~ 3	~~1.5~~ 1	1
Secretary	1	1	1	1	0	0	0	0	0	0
Clerk	~~7~~ 6	~~7~~ 5	~~7~~ 5	~~4~~ 5	~~3.5~~ 3	~~3.5~~ 3	3	3	2	1
Laborer	1	1	1	1	1	1	1	1	1	0.2
Total	20	~~20~~ 16	~~20~~ 16	14	~~11.5~~ 10	~~11.5~~ 10	~~9.5~~ 9	~~9.5~~ 9	5	3.2
~~Staffing Level Decrease in Percent~~	~~0%~~	~~0%~~	~~0%~~	~~-30%~~	~~-18%~~	~~0%~~	~~-17%~~	~~0%~~	~~-53%~~	~~-100%~~

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*Unescalated dollars   FQ- First Quarter

SECTION 3

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB03   RECORDS MANAGEMENT

DRIVERS	START DATE	END DATE	TOT	FY 2001 Q1	Q2	Q3	Q4	FY 2002 Q1	Q2	Q3	Q4	FY 2003 Q1	Q2	Q3	Q4	FY 2004 Q1	Q2	Q3	Q4	FY 2005 Q1	Q2	Q3	Q4	FY 2006 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009																xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	x											
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xx																	
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Information Management Information Records Mgr.			97.00	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Information Management Information Records Rep.			149.00	8	8	8	8	6	6	6	6	6	6	6	6	4	4	4	4	3	3	3	3	3	3	3	3
Administration Clerks			141.00	6	6	6	6	5	5	5	5	5	5	5	5	5	5	5	5	3	3	3	3	3	3	3	3
Administration Secretaries			16.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
General Labor General Laborer			36.20	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administration Department Administrator			0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			439.20	20.00	20.00	20.00	20.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	14.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00

Manpower Planning Sheet (CR2)

MPS # 1NB03   RECORDS MANAGEMENT

DRIVERS		START DATE	END DATE	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
201 D&D Summary		10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule		04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations		10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION		10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary		10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary		10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity		10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary		10/02/2000	05/20/2002																				
1001 Mixed Waste Summary		10/02/2000	09/30/2003																				
1101 Low Level Waste Summary		10/02/2000	09/30/2005																				
Information Management	Information Records Mgr.			2	2	2	2	2	2	2	2	1	1	1	1	1	0	0	0	0	0	0	0
Information Management	Information Records Rep.			3	3	3	3	3	3	3	3	1	1	1	1	1	0	0	0	0	0	0	0
Administration	Clerks			3	3	3	3	3	3	3	3	2	2	2	2	1	0	0	0	0	0	0	0
Administration	Secretaries			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Labor	General Laborer			1	1	1	1	1	1	1	1	1	1	1	1	0.2	0	0	0	0	0	0	0
Administration	Department Administrator			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:				9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	5.00	5.00	5.00	5.00	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 3

3.0 ESTIMATE

NBAAL

RECORDS MANAGEMENT

09/10/2001
1:24 PM

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAL
COMMENT NO:	12-025

DATE:	10-Sep-01
PROJECT MGR:	L. BROWN
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

Resource: CLERKS Res Dept: 942 Class: CLERKS EOC: SAL LABOR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	8,712.0	8,735.0	8,735.0	8,735.0	5,241.0	5,241.0	5,241.0	5,241.0	3,494.0	387.0
Cum Hours:	8,712.0	17,447.0	26,182.0	34,917.0	40,158.0	45,399.0	50,640.0	55,881.0	59,375.0	59,762.0
Yr Total Cost:	208,130	219,652	232,655	246,372	156,586	167,295	181,361	191,157	141,619	16,169
Cum Total Cost:	208,130	427,781	660,436	906,808	1,063,395	1,230,690	1,412,051	1,603,208	1,744,827	1,760,996

Resource: GLMNT Res Dept: 942 Class: GEN LABOR MAINT EOC: HOU LABOR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	77.4
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	10,187.0	11,934.0	13,681.0	15,428.0	15,505.4
Yr Total Cost:	35,487	44,942	47,602	50,409	53,397	57,049	61,846	65,186	72,440	3,308
Cum Total Cost:	35,487	80,429	128,031	178,440	231,837	288,886	350,731	415,917	488,357	491,665

Resource: INRMGR Res Dept: 942 Class: INFO RECORDS MGR EOC: SAL LABOR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	5,808.0	5,241.0	5,241.0	5,241.0	5,241.0	5,241.0	3,494.0	3,494.0	1,747.0	387.0
Cum Hours:	5,808.0	11,049.0	16,290.0	21,531.0	26,772.0	32,013.0	35,507.0	39,001.0	40,748.0	41,135.0
Yr Total Cost:	301,609	286,476	303,435	321,325	340,374	363,652	262,818	277,013	153,920	35,148
Cum Total Cost:	301,609	588,085	891,520	1,212,845	1,553,219	1,916,871	2,179,689	2,456,702	2,610,622	2,645,770

Resource: INRREP Res Dept: 942 Class: INFO RECORDS REP EOC: SAL LABOR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	11,616.0	10,482.0	10,482.0	6,988.0	5,241.0	5,241.0	5,241.0	5,241.0	1,747.0	387.0
Cum Hours:	11,616.0	22,098.0	32,580.0	39,568.0	44,809.0	50,050.0	55,291.0	60,532.0	62,279.0	62,666.0
Yr Total Cost:	344,763	327,464	346,850	244,867	194,537	207,841	225,316	237,486	87,971	20,088
Cum Total Cost:	344,763	672,227	1,019,076	1,263,943	1,458,479	1,666,320	1,891,637	2,129,122	2,217,093	2,237,181

INCLUDES ESCALATION COSTS

09/10/2001
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Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12	DATE: 10-Sep-01
WBS: 1.1.N.B	PROJECT MGR: L. BROWN
CTRL ACCT: NBAA	CAM: G. NALLS
CHARGE NO: NBAAL	PREPARED BY: L. WILDERMUTH
COMMENT NO: 12-025	FISCAL YEAR: 2000-2010

Resource: MAT300 **Res Dept: 942** EOC: MAT Class: MATERIAL OBJCLASS300 Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	57,148.0	15,528.0	15,528.0	10,944.0	10,800.0	9,732.0	3,780.0	3,780.0	2,400.0	2,403.0
Cum Units:	57,148.0	72,676.0	88,204.0	99,148.0	109,948.0	119,680.0	123,460.0	127,240.0	129,640.0	132,043.0
Yr Total Cost:	57,148	15,947	16,378	11,866	12,038	11,162	4,461	4,591	2,999	3,090
Cum Total Cost:	57,148	73,095	89,473	101,339	113,377	124,539	129,000	133,591	136,590	139,680

Resource: ODC700 **Res Dept: 942** EOC: ODC Class: ODC 700 Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	4,019.0	792.0	0.0	0.0	792.0	0.0	0.0	792.0	0.0	0.0
Cum Units:	4,019.0	4,811.0	4,811.0	4,811.0	5,603.0	5,603.0	5,603.0	6,395.0	6,395.0	6,395.0
Yr Total Cost:	4,019	813	0	0	883	0	0	962	0	0
Cum Total Cost:	4,019	4,832	4,832	4,832	5,715	5,715	5,715	6,677	6,677	6,677

Resource: ODCTRVL **Res Dept: 942** EOC: ODC Class: TRAVEL RESOURCE Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	8,250.0	6,425.0	5,352.0	5,352.0	6,420.0	5,356.0	5,356.0	6,420.0	6,331.0	1,605.0
Cum Units:	8,250.0	14,675.0	20,027.0	25,379.0	31,799.0	37,155.0	42,511.0	48,931.0	55,262.0	56,867.0
Yr Total Cost:	8,250	6,598	5,645	5,803	7,156	6,143	6,321	7,797	7,912	2,064
Cum Total Cost:	8,250	14,848	20,493	26,296	33,452	39,595	45,916	53,713	61,625	63,688

Resource: SECRET **Res Dept: 942** EOC: SAL Class: SECRETARIES Overtime: LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	6,693.0	6,693.0	6,693.0	6,693.0	6,693.0	6,693.0
Yr Total Cost:	32,423	41,062	43,493	46,057	0	0	0	0	0	0
Cum Total Cost:	32,423	73,485	116,977	163,034	163,034	163,034	163,034	163,034	163,034	163,034

INCLUDES ESCALATION COSTS

09/10/2001
1:24 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAL
COMMENT NO: 12-025

DATE: 10-Sep-01
PROJECT MGR: L. BROWN
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: SERVSUB
Res Dept: 942

Class:
EOC: SUB
SUBCONTRACTORS

SUBS Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	8,309.0	3,324.0	3,324.0	3,324.0	3,324.0	3,324.0	3,324.0	3,324.0	3,324.0	831.0
Cum Units:	8,309.0	11,633.0	14,957.0	18,281.0	21,605.0	24,929.0	28,253.0	31,577.0	34,901.0	35,732.0
Yr Total Cost:	8,309	3,414	3,506	3,604	3,705	3,812	3,923	4,037	4,154	1,069
Cum Total Cost:	8,309	11,723	15,229	18,833	22,538	26,350	30,273	34,310	38,464	39,532

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	29,040.0	27,952.0	27,952.0	24,458.0	17,470.0	17,470.0	15,723.0	15,723.0	8,735.0	1,238.4
Cum Hours:	29,040.0	56,992.0	84,944.0	109,402.0	126,872.0	144,342.0	160,065.0	175,788.0	184,523.0	185,761.4
Yr Total Cost:	1,000,138	946,367	999,563	930,303	768,675	816,954	746,047	788,227	471,014	80,936
Cum Total Cost:	1,000,138	1,946,505	2,946,068	3,876,371	4,645,046	5,462,001	6,208,048	6,996,275	7,467,289	7,548,225

CAM _____   REVIEW TEAM N/A   CONTROL TEAM _Linda Weste_

INCLUDES ESCALATION COSTS

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SECTION 3

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

The functions of the Human Resources (HR) Department are to provide
administrative and oversight support for the administration and implementation
of Supplemental Staffing, Compensation, including retention/ incentive programs,
HR Information Systems, HR Records, HR policies and procedures, health and
welfare benefit programs and pensions plans administration, HR Generalists,
Career Development Center, Workforce Transition, and HR Department
administration.

Prime Contract:
DOE O 350.1 (9/30/96) and Change 1 (5/8/98) -- specific applicable contractor
requirements document paragraphs except for the following:
Chapter IV: CRD paragraph 1I
Chapter V: CRD paragraphs 1, 2.b. (2) (a-d)
Chapter VI: CRD paragraphs 1.a, 1.e, 1.f
Chapter VII: CRD paragraphs 1.c-f and 2-4
Chapter VIII: All of Chpt. VIII CRD
Chapter IX: All of Chpt. IX CRD
DOE OH P 440.1-1 (9/24/98)
DOE 2030.4B, specific applicable contractor requirements except section 6.a.b.c.
(5/198/92)
DOE 5480.20A, Chapter 1 -- 4 & 13, Chapter 4 - 2 & 3 (2/25/92)
State of Ohio Administrative Code -- 4101:8, 4101:9, 4101:9-1, 4101:9-4, 4121,
4123

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]*	*[signature] Linda Woeste*

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

Ohio Revised Code -- 4109
Federal, State, Local Agreements - FAT&LC (3/1/98) GCBCTC (3/30/93) IGUA
(7/1/98) and Project Labor Agreement (4/8/96)
Public Law 8 USC 1324a
Public Law 29 USC 151
Public Law 29 USC 401
Public Law 38 USC 4212
Public Law 41 USC 351
CFR Title 10 Part 707
CFR Title 20 Parts 617.66 and 639
CFR Title 29 Parts 4,5,30,516,519,520,525,528,531,541,548,825,1602,1608, 1611,
1620, 1625, 1627, 1904, 2520, and 4041A
CFR Title 41 Parts 60-1, 60-2, 60-3, 60-4, 60-20, 60-30, 60-50, 60-250, and
60-741
CFR Title 43 Parts 22.1 and 22.8
ERISA, IRS and other laws & regulations applicable to Health & Welfare Plans,
Defined Contribution and Defined Benefit Pension Plans
FAR/DEAR requirements (as applied to subcontracts and teaming partner
subcontracts)
Small Business Office/Guidelines in Fluor Fernald, Inc.'s Small Business Plan
Teaming Partner Utilization Plan
Fluor Fernald HR policies, plans and procedures
Best Business Practices
DOE's End in Sight Workforce Restructuring Plan

c. SCOPE OF WORK:

TASK #1 - SUPPLEMENTAL STAFFING

1. Provide management and administration of the Contracts for the Labor Hour
Subcontracted and Teaming Subcontract Workforce excluding discrete contracts
(i.e., Parsons, Wise, ARASA).

2. Administer the Subcontractor and Teaming Subcontract Database Systems which
are   the site tools for tracking utilization and cost at the project/program

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE		2. DATE	
FEMP (DEFENSE)		12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)	
NBAAM	HUMAN RESOURCES	

14. ELEMENT TASK DESCRIPTION

level.

3. Execute monthly subcontractor and teaming subcontract invoice verification
and   reconciliation.

4. Provide management of the Accrual Cost Tracking (ACT) database which enables
   customers sitewide to obtain subcontractor and teaming partner accruals and
actual charges to any charge number in IPEx.

5. Generate SITEWIDE accruals for subcontract and teaming partner population
contracted via this organization.

6. Responsible for monthly closing of Subcontract and Teaming Subcontract cost
via   IPEx uploads of the Subcontractor Database (SDS) and the Teaming Partner
   Database (TPDS) data.

7. Liaison for project/program management for data inquiries of past charges
(i.e., monthly data input for strength report, by name and hour of charges to
specific charge number).

8. Generate and provide tracking reports on utilization and forecasted
expenditures based on requests/contract options in place for both
Subcontractors and Teaming Subcontract.

9. Provide support to the project/program managers with the development of SOWs
   for new subcontracts.

10. Facilitate and oversee the source selection team in evaluating subcontract
proposals.

11. Serve as the primary liaison between the project/program managers and Fluor
   Fernald, Inc. Contracts.

12. Audit Teaming Subcontract relocation packages and expense reports, prepares
   assignment letters.

13. Core responsibility for employment requirements - maintain policies,

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 4

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

procedures and forms and required postings.

14. Oversight of Fernald and subcontractor testing

Task #2 - COMPENSATION

1. Administration of salary plan (merit, equities, and promotions) and teaming partner salary program

2. Prepare salary reports

3. Prepare and review salary offers for new hires and promotions

4. Purchase and analyze salary surveys, make recommendations on structure adjustments.

5. Administer the retention programs to include cost tracking, reporting, plan descriptions and forms.

6. Maintain salary program plan documents, forms, and procedures.

7. Maintain budget tracking, edits and reports.

8. Oversight of deferred compensation program.

9. Assist with All Member Cost & Schedule Incentive plan.

10. Preparation of all required reporting in DOE Order 350.1

Task #3 - HRIS/Records

1. Maintain the Cyborg (HR/Payroll system) demographic database - this data feeds to various systems throughout the site.

2. Review, development, administration and support of the benefit module of Cyborg.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
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3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

3. Maintain all applicable code sets and tables in the system.

4. Oversight and support of other HR databases - compensation, IPEx Employment, Skills Database, various benefit vendor support interfaces.

5. Input to DOE WIFISystem.

6. Preparation of required reports and ad hoc reports as required by DOE, federal and state regulations.

7. Preparation of new hire report.

8. Preparation of termination report.

9. Preparation semi-monthly job postings notifications.

10. Maintain within federal and DOE regulations employee files and records.

11. Process employment verifications and home loan verifications.

12. Record custodian for HR department

Task #4 - HR ADMINISTRATION

1. Maintain and update all applicable policies and procedures.

2. Oversight of review and updates of the HR site and departmental polices and procedures.

3. Interface with DOE on any changes to HR site policies, procedures and programs.

4. Oversight of HR commitments and deliverables.

5. Develop and maintain contacts and interfaces with Fluor offices to open avenues for sharing of personnel resources.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 6

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

6. Local HR Representative for Fluor Subcontract Partners.

7. Maintains communication and interfaces between HR functions for support.

TASK #5 - HR SERVICES

1. Benefit Accounting/Recordkeeping.

2. Benefit Surveys Medical Insurance (Active Employees and Retirees).

3. Dental Insurance.

4. Basic Life Insurance (Active Employees and Retirees).

5. Supplemental Life Insurance.

6. Accidental Death & Dismemberment (AD&D).

7. Emergency Response Team Accidental Death & Dismemberment (ERT AD&D).

8. MetPay Program.

9. AFLAC Program.

10. Short Term Medical Leave of Absence.

11. Long Term Disability.

12. Leave of Absence Tracking (Personal leaves, Family Medical Leave of Absence (FMLA) Dependent Care Spending Accounts.

13. Fernald Employees' Retirement Plan (Active, Retirees, and Term).

14. Fernald 401(k) Savings Plan (Active, Retirees, and Term).

15. Vision Discount Program.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 7

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

16. Concern: EAP Program.

17. Business Travel.

18. Maintain Benefit Files (Records).

19. COBRA & Displaced Workers Administration.

20. Maintain applicable policy and procedures.

21. Compliance with applicable laws and regulations

22. Support to Projects with Human Resources Functions (I.e., Staffing, Benefits, Compensation).

23. Assist Accounting - Contractor Expenditures for Employee Supplementary Compensation (Breakdown of employee benefit compensation).

24. DOE O 350.1 Chg. 1, Due Annually by 3/1, requires CO Approval

25. Summary Cost Report of Fringe Benefits.

26. Contract clause, Section H, Due 4/15 and 10/31, requires CO Approval.

27. Annual Accounting of Employee Savings Plan (Report of total value and reconciliation of employee savings plan).

28. DOE O 350.1 Chg. 1, Due Annually by 3/1, CO Information.

29. Form 5500 (Part of tax returns submitted to IRS for each DOE-funded pension plan which includes actuarial certification and employer certification sponsor/participating employer in FEMP pension plan).

30. DOE O 350.1 Chg.1, Due Annually by 9/15 following the plan year, CO Notification.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 8

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

31. Benefit Value Study - Mercer in 2000. Must do every 3 years.

32. Actuarial Valuation Report.

33. Forms 5500.

34. Forms 5300.

35. 401(k) Compliance Testing - Annually (Fluor and Fluor Fernald).

36. PBGC Reporting and Payment - Annually.

37. Retirement Plan - Annual Benefit Statements to Participants.

38. External Audit of 401(k) and Retirement Plan.

39. Annual Investment Meeting.

40. Re-compete/Market Analysis of Insurance Carriers - Annually.

41. Open Enrollment - Annually

42. Insurance Premium Tracking/Reporting - Monthly

43. Plan participant appeal resolution

44. Qualified Domestic Relations Orders

45. Employee transfers to Fluor (Tracking for 401(k) and Retirement Plans)

46. IRS/SSA/HCFA Data Match Project

47. Assist Accounting Section with FASB (Retiree Life Insurance)

48. Other Audits (i.e., internal and IRS)

49. Benefit payment process for all retirees and employees on unpaid leave of

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
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3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

   absence.

 Task #6 - CAREER DEVELOPMENT CENTER (CDC)

 1. Educational Assistance Program Administration

 2. Career Counseling and Placement

 3. On-site and Local Recruitment and Transition Assistance

 4. Facilitate Internal, External, and Fluor Career Opportunities

 5. Develop Placement Network and Manage Relationships

 6. Skills Data Base System Administration

 7. Provide monthly reports on number of resumes sent out, number of candidate
 interviews, number of placements, and number of users of tuition program

 8. Conduct annual internal audit of Tuition Reimbursement Program

 TASK #7 - WORKFORCE TRANSITION

 1. Administering planned and unplanned Voluntary Separations

 2. Essential record keeping functions related to all WFR activities

 3. Communications/PA assistance related to WFR activities

 4. Assistance as needed with the Community Reuse Organization

 5. Staffing activities related to the Staff Optimization Process

 6. Updating of HR procedures as required

 7. Completion of annual reports, weekly staffing reports etc.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
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3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME
1.1.N.B	ADMINISTRATION

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

8. Planned and unplanned assistance to DOE and other DOE sites as requested

9. Preparation for LT and DOE meetings as required, DOE Summit etc.

10. Weekly meetings with DOE-OH regarding staffing, WFR and Manpower status

11. Attendance at DOE conferences

12. Research relating to DOE areas of interest, industry trends, what other sites are doing

13. Networking across DOE sites

14. Staff Optimization document control

15. Response to DOE inquiries, Congressional, IG etc.

16. Technical support for DOE/HQ on complex wide contractor issues

17. Ensuring End in Sight outsourcing process is followed

Task 8 - DEPARTMENT ADMINISTRATION

1. Provide functional area oversight and execute POM responsibilities

2. Interface with DOE on programmatic issues related to human resources

3. Interface with DOE on workforce restructuring activities

4. Interface with Fluor corporate on consistency issues related to human resources

d. WORK SPECIFICALLY EXCLUDED:

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
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3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0015-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAM	HUMAN RESOURCES

14. ELEMENT TASK DESCRIPTION

NA

SECTION 4

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT & OVERSIGHT	2. DATE: 9/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 4: Human Resources (NBAAM)

1.0 NARRATIVE

1.1 OVERVIEW

The functions of the Human Resources (HR) Department are to provide administrative and oversight support for the administration and implementation of Supplemental Staffing, Compensation, including retention/ incentive programs, HR Information Systems, HR Records, HR policies and procedures, health and welfare benefit programs and pensions plans administration, HR Generalists, Career Development Center, Workforce Transition, and HR Department administration.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Estimate is based on a 40-hour workweek
2. Estimate is based on a level of effort to support Project work plans
3. Continuing responsibilities for certain post-employment employee benefits systems, such as pension systems, post-retirement medical insurance, and post retirement life insurance will be transferred to another Contractor or third party.
4. The following drivers remain constant through project completion:

Prime Contract:
- DOE O 350.1 (9/30/96) and Change 1 (5/8/98) -- specific applicable contractor requirements document paragraphs except for the following:
  - Chapter IV: CRD paragraph 1l
  - Chapter V: CRD paragraphs 1, 2.b. (2) (a-d)
  - Chapter VI: CRD paragraphs 1.a, 1.e, 1.f
  - Chapter VII: CRD paragraphs 1.c-f and 2-4
  - Chapter VIII: All of Chpt. VIII CRD
  - Chapter IX: All of Chpt. IX CRD

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- DOE OH P 440.1-1 (9/24/98)
- DOE 2030.4B, specific applicable contractor requirements except section 6.a.b.c. (5/198/92)
- DOE 5480.20A, Chapter 1 -- 4 & 13, Chapter 4 – 2 & 3 (2/25/92)
- State of Ohio Administrative Code -- 4101:8, 4101:9, 4101:9-1, 4101:9-4, 4121, 4123
- Ohio Revised Code -- 4109
- Federal, State, Local Agreements – FAT&LC (3/1/98) GCBCTC (3/30/93) IGUA (7/1/98) and Project Labor Agreement (4/8/96)
- Public Law 8 USC 1324a
- Public Law 29 USC 151
- Public Law 29 USC 401
- Public Law 38 USC 4212
- Public Law 41 USC 351
- CFR Title 10 Part 707
- CFR Title 20 Parts 617.66 and 639
- CFR Title 29 Parts 4,5,30,516,519,520,525,528,531,541,548,825,1602,1608, 1611, 1620, 1625, 1627, 1904, 2520, and 4041A
- CFR Title 41 Parts 60-1, 60-2, 60-3, 60-4, 60-20, 60-30, 60-50, 60-250, and 60-741
- CFR Title 43 Parts 22.1 and 22.8
- ERISA, IRS and other laws & regulations applicable to Health & Welfare Plans, Defined Contribution and Defined Benefit Pension Plans
- FAR/DEAR requirements (as applied to subcontracts and teaming partner subcontracts)
- Small Business Office/Guidelines in Fluor Fernald, Inc.'s Small Business Plan
- Teaming Partner Utilization Plan
- Fluor Fernald HR policies, plans and procedures
- Best Business Practices
- DOE's End in Sight Workforce Restructuring Plan

1.2.2 Exclusions

Continuing responsibilities for certain post-employment employee benefits systems, such as pension systems, post-retirement medical insurance, and post retirement life insurance

1.2.3 Government Furnished Equipment/Services

None

1.3   DRIVERS

1. Headcount, except (1) the benefits and pension reporting requirements, duties, etc. does not decrease as the site population decreases. Depending on how the employee separates the company (retires, terminates or is laid off), there will be continued HR work/requirements of this scope that goes 12-18 months beyond headcount reduction; (2) there is not a direct relationship between headcount and the level of service provided by the CDC. Decreasing headcount often increases workload in the CDC, (3) HRIS/Records scope does not decrease directly with headcount decrease. Rather, scope usually is required for approximately 1 year after separations.

1.4   SCOPE OF WORK:

1.4.1 Task #1 - Supplemental Staffing

The scope of work provided by Supplemental Staffing in FY01 includes the following scope:

1. Provide management and administration of the Contracts for the Labor Hour Subcontracted and Teaming Partner Workforce excluding discrete contracts (i.e., Parsons, Wise, ARASA).
2. Administer the Subcontractor and Teaming Partner Database Systems which are the site tools for tracking utilization and cost at the project/program level.
3. Execute monthly subcontractor and teaming partner invoice verification and reconciliation (~ 130/mo. Subcontractor invoices @ $1.3/mo. and ~ 5/mo. Teaming partner invoices @ $550K/mo).
4. Provide management of the Accrual Cost Tracking (ACT) database which enables customers sitewide to obtain subcontractor and teaming partner accruals and actual charges to any charge number in IPEx.
5. Generate SITEWIDE accruals for subcontract and teaming partner population contracted via this organization.
6. Responsible for monthly closing of Subcontract and Teaming Partner cost via IPEx uploads of the Subcontractor Database (SDS) and the Teaming Partner Database (TPDS) data.
7. Liaison for project/program management for data inquiries of past charges (i.e., monthly data input for strength report, by name and hour of charges to specific charge number).
8. Generate and provide tracking reports on utilization and forecasted expenditures based on requests/contract options in place for both Subcontractors and Teaming Partners.
9. Provide support to the project/program managers with the development of SOWs for new subcontracts.

10. Facilitate and oversee the source selection team in evaluating subcontract proposals.
11. Serve as the primary liaison between the project/program managers and Fluor Fernald, Inc. Contracts.
12. Audit Teaming Partner relocation packages and expense reports, prepares assignment letters.
13. Core responsibility for employment requirements – maintain policies, procedures and forms and required postings.
14. Oversight of Fernald and subcontractor testing

The plan for performing the above Supplemental Staffing scope is to continue the above services until services are modified as follows:

| R1-F12-030 |

Supplemental Staffing administration will ~~continue at the current level through FY05~~ maintain the same manpower level FY02 – FY04. Beginning in ~~FY04~~ FY05, internal requirements will begin to decrease and Supplemental Staffing scope will be absorbed by field HR staff.

The quantification for Supplemental Staffing is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Manager	1	1	1	1	~~0~~ 1	0	0	0	0	0
HR Reps	~~3~~ 1	~~3~~ 0	~~3~~ 0	~~3~~ 0	~~2~~ 0	~~2~~ 0	1	1	0	0
Clerks	~~2~~ 4	~~1.5~~ 3	~~1.5~~ 3	~~1.5~~ 3	~~1~~ 2	~~1~~ 2	0	0	0	0

| R1-D-002 & R1-F12-030 |

1.4.2 Task #2 - Compensation

The scope of work provided by Compensation in FY01 includes the following scope:

1. Administration of salary plan (merit, equities, and promotions) and teaming partner salary program
2. Prepare salary reports
3. Prepare and review salary offers for new hires and promotions
4. Purchase and analyze salary surveys, make recommendations on structure adjustments
5. Administer the retention programs to include cost tracking, reporting, plan descriptions and forms
6. Maintain salary program plan documents, forms, and procedures
7. Maintain budget tracking, edits and reports
8. Oversight of deferred compensation program
9. Assist with All Member Cost & Schedule Incentive plan
10. Preparation of all required reporting in DOE Order 350.1

The plan for performing the above Compensation scope is to continue through the life of the Project with no reductions.

The quantification for Compensation is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Reps	1	1	1	1	1	1	1	1	1	1

R1-D-002

1.4.3 Task #3 - HRIS/Records

The scope of work provided by HRIS/Records in FY01 includes the following scope:

1. Maintain the Cyborg (HR/Payroll system) demographic database – this data feeds to various systems throughout the site
2. Review, development, administration and support of the benefit module of Cyborg
3. Maintain all applicable code sets and tables in the system
4. Oversight and support of other HR databases - compensation, IPEx Employment, Skills Database, various benefit vendor support interfaces
5. Input to DOE WIFISystem
6. Preparation of required reports and ad hoc reports as required by DOE, federal and state regulations
7. Preparation of new hire report
8. Preparation of termination report
9. Preparation semi-monthly job postings notifications
10. Maintain within federal and DOE regulations employee files and records
11. Process employment verifications and home loan verifications
12. Record custodian for HR department

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The plan for performing the above HRIS/Records scope is to continue the above services through the life of the Project ~~with no reductions~~ reducing the manpower level in FY02, then no further reductions.

The quantification for HRIS/Records is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Reps	1	1	1	1	1	1	1	1	1	1
Clerks	2	~~2~~ 1	~~2~~ 1	~~2~~ 1	~~2~~ 1	~~2~~ 1	1	1	1	1

R1-D-002 &
R1-F12-030

1.4.4 Task #4 - HR Administration

The scope of work provided by HR Administration in FY01 includes the following scope:

1. Maintain and update all applicable policies and procedures
2. Oversight of review and updates of the HR site and departmental polices and procedures
3. Interface with DOE on any changes to HR site policies, procedures and programs
4. Oversight of HR commitments and deliverables
5. Develop and maintain contacts and interfaces with Fluor offices to open avenues for sharing of personnel resources
6. Local HR Representative for Fluor Teaming Partners
7. Maintains communication and interfaces between HR functions for support

The plan for performing the above HR Administration scope is to continue through the life of the Project with no reductions.

The quantification for HR Administration is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Manager	1	1	1	1	1	1	1	1	1	1

R1-D-002

1.4.5 Task #5 - HR Services

The scope of work provided by HR Services in FY01 includes the following scope:

1. Benefit Accounting/Recordkeeping
2. Benefit Surveys Medical Insurance (Active Employees and Retirees)
3. Dental Insurance
4. Basic Life Insurance (Active Employees and Retirees)
5. Supplemental Life Insurance

6. Accidental Death & Dismemberment (AD&D)
7. Emergency Response Team Accidental Death & Dismemberment (ERT AD&D)
8. MetPay Program
9. AFLAC Program
10. Short Term Medical Leave of Absence
11. Long Term Disability
12. Leave of Absence Tracking (Personal leaves, Family Medical Leave of Absence (FMLA) Dependent Care Spending Accounts
13. Fernald Employees' Retirement Plan (Active, Retirees, and Term)
14. Fernald 401(k) Savings Plan (Active, Retirees, and Term)
15. Vision Discount Program
16. Concern: EAP Program
17. Business Travel
18. Maintain Benefit Files (Records)
19. COBRA & Displaced Workers Administration
20. Maintain applicable policy and procedures
21. Compliance with applicable laws and regulations
22. Support to Projects with Human Resources Functions (I.e., Staffing, Benefits, Compensation)
23. Assist Accounting – Contractor Expenditures for Employee Supplementary Compensation (Breakdown of employee benefit compensation)
24. DOE O 350.1 Chg. 1, Due Annually by 3/1, requires CO Approval
25. Summary Cost Report of Fringe Benefits
26. Contract clause, Section H, Due 4/15 and 10/31, requires CO Approval
27. Annual Accounting of Employee Savings Plan (Report of total value and reconciliation of employee savings plan)
28. DOE O 350.1 Chg. 1, Due Annually by 3/1, CO Information
29. Form 5500 (Part of tax returns submitted to IRS for each DOE-funded pension plan which includes actuarial certification and employer certification sponsor/participating employer in FEMP pension plan)
30. DOE O 350.1 Chg.1, Due Annually by 9/15 following the plan year, CO Notification
31. Benefit Value Study – Mercer in 2000. Must do every 3 years.
32. Actuarial Valuation Report
33. Forms 5500
34. Forms 5300
35. 401(k) Compliance Testing – Annually (Fluor and Fluor Fernald)
36. PBGC Reporting and Payment – Annually
37. Retirement Plan – Annual Benefit Statements to Participants
38. External Audit of 401(k) and Retirement Plan
39. Annual Investment Meeting
40. Re-compete/Market Analysis of Insurance Carriers – Annually
41. Open Enrollment – Annually
42. Insurance Premium Tracking/Reporting – Monthly
43. Plan participant appeal resolution

44. Qualified Domestic Relations Orders
45. Employee transfers to Fluor (Tracking for 401(k) and Retirement Plans)
46. IRS/SSA/HCFA Data Match Project
47. Assist Accounting Section with FASB (Retiree Life Insurance)
48. Other Audits (i.e., internal and IRS)
49. Benefit payment process for all retirees and employees on unpaid leave of absence.

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50. Educational Assistance Program Administration
51. Conduct annual internal audit of Tuition Reimbursement Program

The plan for performing the above HR Services scope is to continue the above services until services are modified as follows:

1. Internal benefits administration and in-house administration of the Pension Plan and Retiree Medical will continue through the life of the Project.
2. The benefits and pension reporting requirements, duties, etc. do not decrease as the site population decreases. Depending on how the employee separates the company (retires, terminates or is laid off), there will be continued work/requirements of this scope.

R1-F12-030

3. HR Generalists support level will reduce beginning in ~~FY 05~~ FY03.

The quantification for HR Services is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Manager	1	1	0	0	0	0	0	0	0	0
HR Reps	~~7~~ 5	~~7~~ 5	~~6~~ 4	~~6~~ 4	~~5~~ 4	~~5~~ 4	2	2	2	2
Clerks	2	3	3	3	2	2	0	0	0	0

R1-D-002 &
R1-F12-0303

1.4.6 Task #6 - Career Development Center (CDC)

The scope of work provided by Career Development Center in FY01 includes the following scope:

~~1. Educational Assistance Program Administration~~

R1-F12-030

1. Career Counseling and Placement
2. On-site and Local Recruitment and Transition Assistance
3. Facilitate Internal, External, and Fluor Career Opportunities
4. Develop Placement Network and Manage Relationships
5. Skills Data Base System Administration
6. Provide monthly reports on number of resumes sent out, number of candidate interviews, number of placements, and number of users of tuition program

~~8. Conduct annual internal audit of Tuition Reimbursement Program~~

The plan for performing the above Career Development Center scope is to continue the above services through the life of the Project with resources beginning to reduce in FY06, and transferring to a third-party placement service in FY09. There is not a direct relationship between headcount and the level of service provided by the CDC. Decreasing headcount often increases workload in the CDC.

The quantification for Career Development Center is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
HR Manager	1	~~1~~ 0	~~1~~ 0	~~1~~ 0	~~1~~ 0	0	0	0	0	0
HR Reps	~~5~~ 4	4	4	4	4	3	3	2	0	0
Clerk	1	0	0	0	0	0	0	0	0	0

R1-D-002 &
R1-F12-030

1.4.7 Task #7 - Workforce Transition

The scope of work provided by Workforce Transition in FY01 includes the following scope:

1. Administering planned and unplanned Voluntary and Involuntary Separations
2. Essential record keeping functions related to all WFR activities
3. Communications/PA assistance related to WFR activities
4. Assistance as needed with the Community Reuse Organization
5. Staffing activities related to the Staff Optimization Process
6. Updating of HR procedures as required
7. Completion of annual reports, weekly staffing reports etc.
8. Planned and unplanned assistance to DOE and other DOE sites as requested
9. Preparation for LT and DOE meetings as required, DOE Summit etc.
10. Weekly meetings with DOE-OH regarding staffing, WFR and Manpower status
11. Attendance at DOE conferences
12. Research relating to DOE areas of interest, industry trends, what other sites are doing
13. Networking across DOE sites
14. Staff Optimization document control
15. Response to DOE inquiries, Congressional, IG etc.
16. Technical support for DOE/HQ on complex wide contractor issues
17. Ensuring End in Sight outsourcing process is followed

The plan for performing the above Workforce Transition scope is to continue the above services until services are modified as follows:

Assume Workforce Transition administration scope in HR Administration in FY06

The quantification for Workforce Transition is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
HR Reps	1	1	1	1	1	0	0	0	0	0

R1-D-002

1.4.8 Task 8 - Department Administration

The scope of work provided by Department Administration in FY01 includes the following scope:

1. Provide functional area oversight and execute POM responsibilities
2. Interface with DOE on programmatic issues related to human resources
3. Interface with DOE on workforce restructuring activities
4. Interface with Fluor corporate on consistency issues related to human resources

The plan for performing the above Department Administration scope is to continue the above services until services are modified as follows:

Assume HR Department administration responsibilities in remaining field HR staff in FY07

The quantification for Department Administration is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
HR Manager Program Manager	1	1	1	1	1	1	0	0	0	0
Clerk	1	1 .5	1 .5	.5	.5	.5	0	0	0	0

R1-D-002 & R1-F12-030

SECTION 4

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB04 HUMAN RESOURCES

DRIVERS	START DATE	END DATE	TOT	FY 2001 Q1	Q2	Q3	Q4	FY 2002 Q1	Q2	Q3	Q4	FY 2003 Q1	Q2	Q3	Q4	FY 2004 Q1	Q2	Q3	Q4	FY 2005 Q1	Q2	Q3	Q4	FY 2006 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009															xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx						
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	x											
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xxx																	
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Human Resources & Publ Human Resource Mgr.			75.00	6	6	5	5	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1
Human Resources & Publ Human Resource Rep.			371.00	18	18	18	18	12	12	12	12	11	11	11	11	11	11	11	11	11	11	11	11	10	10	10	10
Administration Clerks			167.00	5	5	5	5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Project Management Program Mgr.			20.00	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Sheet Totals:			**633.00**	29.00	29.00	28.00	28.00	23.50	23.50	23.50	23.50	21.50	21.50	21.50	21.50	21.50	21.50	21.50	21.50	19.50	19.50	19.50	19.50	17.50	17.50	17.50	17.50

MPS #   1NB04   HUMAN RESOURCES

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Human Resources & Public Affairs — Human Resource Mgr.			1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Human Resources & Public Affairs — Human Resource Rep.			8	8	8	8	7	7	7	7	4	4	4	4	3	0	0	0	0	0	0	0
Administration — Clerks			1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Project Management — Program Mgr.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	6.00	6.00	6.00	6.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 4

3.0 ESTIMATE

NBAAM

HUMAN RESOURCES

09/10/2001
1:59 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAM
COMMENT NO: 12-009, 12-030, 12-032

DATE: 10-Sep-01
PROJECT MGR: P. MOHR
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: CLERKS   **Res Dept:** 942   **Class:**   **EOC:** SAL   LABOR

CLERKS
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	7,260.0	13,102.5	13,102.5	13,102.5	9,608.5	9,608.5	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	7,260.0	20,362.5	33,465.0	46,567.5	56,176.0	65,784.5	67,531.5	69,278.5	71,025.5	71,412.5
Yr Total Cost:	173,441	329,477	348,982	369,558	287,075	306,708	60,454	63,719	70,810	16,169
Cum Total Cost:	173,441	502,919	851,901	1,221,459	1,508,534	1,815,242	1,875,696	1,939,415	2,010,224	2,026,394

Resource: HRMGR   **Res Dept:** 942   **Class:**   **EOC:** SAL   LABOR

HUMAN RESOURCE MGR
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	7,829.0	5,241.0	3,494.0	3,494.0	3,494.0	1,747.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	7,829.0	13,070.0	16,564.0	20,058.0	23,552.0	25,299.0	27,046.0	28,793.0	30,540.0	30,927.0
Yr Total Cost:	465,043	327,684	231,389	245,032	259,557	138,654	150,312	158,430	176,061	40,203
Cum Total Cost:	465,043	792,727	1,024,116	1,269,147	1,528,704	1,667,358	1,817,670	1,976,101	2,152,162	2,192,365

Resource: HRREP   **Res Dept:** 942   **Class:**   **EOC:** SAL   LABOR

HUMAN RESOURCE REP
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	26,136.0	20,864.0	19,217.0	19,217.0	19,217.0	17,470.0	13,976.0	12,229.0	6,988.0	1,161.0
Cum Hours:	26,136.0	47,100.0	66,317.0	85,534.0	104,751.0	122,221.0	136,197.0	148,426.0	155,414.0	156,575.0
Yr Total Cost:	939,066	792,842	769,797	815,184	863,508	838,694	727,369	670,822	425,984	72,955
Cum Total Cost:	939,066	1,731,908	2,501,705	3,316,888	4,180,396	5,019,090	5,746,458	6,417,281	6,843,264	6,916,219

Resource: MAT300   **Res Dept:** 942   **Class:**   **EOC:** MAT   MATERIAL

MATERIAL OBJCLASS300
Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	43,962.0	75,510.0	73,914.0	73,506.0	70,734.0	65,166.0	59,202.0	58,410.0	53,898.0	1,233.0
Cum Units:	43,962.0	119,472.0	193,386.0	266,892.0	337,626.0	402,792.0	461,994.0	520,404.0	574,302.0	575,535.0
Yr Total Cost:	43,962	77,549	77,959	79,700	78,842	74,742	69,871	70,935	67,354	1,586
Cum Total Cost:	43,962	121,511	199,470	279,170	358,011	432,753	502,624	573,559	640,912	642,498

INCLUDES ESCALATION COSTS

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12		DATE:	10-Sep-01
WBS:	1.1.N.B		PROJECT MGR:	P. MOHR
CTRL ACCT:	NBAA		CAM:	G. NALLS
CHARGE NO:	NBAAM		PREPARED BY:	L. WILDERMUTH
COMMENT NO:	12-009, 12-030, 12-032		FISCAL YEAR:	2000-2010

Resource: ODC600 **Overtime:** FY01 **Class:** **EOC:** ODC ODC 600
Res Dept: 942

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Units:	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Yr Total Cost:	50	0	0	0	0	0	0	0	0	0
Cum Total Cost:	50	50	50	50	50	50	50	50	50	50

Resource: ODC700 **Class:** **EOC:** ODC ODC 700
Res Dept: 942

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	49,589.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	9,996.0	6,996.0	3,996.0	999.0
Cum Units:	49,589.0	61,589.0	73,589.0	85,589.0	97,589.0	109,589.0	119,585.0	126,581.0	130,577.0	131,576.0
Yr Total Cost:	49,589	12,324	12,657	13,011	13,375	13,763	11,797	8,496	4,994	1,285
Cum Total Cost:	49,589	61,913	74,570	87,581	100,956	114,720	126,517	135,013	140,007	141,291

Resource: ODCTRVL TRAVEL RESOURCE **Class:** **EOC:** ODC ODC
Res Dept: 942

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	29,085.0	27,540.0	28,992.0	27,540.0	28,992.0	27,540.0	25,932.0	19,884.0	16,752.0	3,822.0
Cum Units:	29,085.0	56,625.0	85,617.0	113,157.0	142,149.0	169,689.0	195,621.0	215,505.0	232,257.0	236,079.0
Yr Total Cost:	29,085	28,284	30,579	29,861	32,315	31,587	30,605	24,148	20,934	4,915
Cum Total Cost:	29,085	57,369	87,947	117,808	150,123	181,710	212,315	236,463	257,397	262,311

Resource: PROMGR PROGRAM MGR **Class:** **EOC:** SAL LABOR
Res Dept: 942

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0
Cum Hours:	0.0	1,747.0	3,494.0	5,241.0	6,988.0	8,735.0	8,735.0	8,735.0	8,735.0	8,735.0
Yr Total Cost:	0	172,871	183,105	193,901	205,395	219,442	0	0	0	0
Cum Total Cost:	0	172,871	355,976	549,877	755,272	974,714	974,714	974,714	974,714	974,714

INCLUDES ESC___ION COSTS

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12	DATE: 10-Sep-01
WBS: 1.1.N.B	PROJECT MGR: P. MOHR
CTRL ACCT: NBAA	CAM: G. NALLS
CHARGE NO: NBAAM	PREPARED BY: L. WILDERMUTH
COMMENT NO: 12-009, 12-030, 12-032	FISCAL YEAR: 2000-2010

Resource: SERVSUB Res Dept: 942

SUBS Overtime: Class: EOC: SUB   SUBCONTRACTORS

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	13,527.0	3,000.0	28,000.0	3,000.0	3,000.0	28,000.0	3,000.0	3,000.0	0.0	0.0
Cum Units:	13,527.0	16,527.0	44,527.0	47,527.0	50,527.0	78,527.0	81,527.0	84,527.0	84,527.0	84,527.0
Yr Total Cost:	13,527	3,081	29,532	3,253	3,344	32,114	3,541	3,643	0	0
Cum Total Cost:	13,527	16,608	46,140	49,393	52,737	84,852	88,392	92,035	92,035	92,035

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	41,225.0	41,054.5	37,560.5	37,560.5	34,066.5	30,572.5	17,470.0	15,723.0	10,482.0	1,935.0
Cum Hours:	41,225.0	82,279.5	119,840.0	157,400.5	191,467.0	222,039.5	239,509.5	255,232.5	265,714.5	267,649.5
Yr Total Cost:	1,713,763	1,744,112	1,684,000	1,749,498	1,743,411	1,655,704	1,053,948	1,000,194	766,135	137,113
Cum Total Cost:	1,713,763	3,457,875	5,141,875	6,891,373	8,634,784	10,290,488	11,344,437	12,344,630	13,110,766	13,247,878

CAM _____   REVIEW TEAM N/A   CONTROL TEAM _____

INCLUDES ESCALATION COSTS

SECTION 4

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	SUE WOLINSKY 648-3021	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAG	DOCUMENT MANAGEMENT PROGRAM SERVICES

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

Provide document control and distribution functions, and procedure development,
revision and processing to support site programmatic and remediation activities.

Drivers:

RM-0052
RM-0016
Prime contract
DOE Orders, regulations, standards and directives
FDF Policy and Procedures
Best Business Practices

c. SCOPE OF WORK:

Maintain Generic Project File Numbering Index.

Check and control distribution of project-specific, functional area, and site
documents.

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]*	*[signature]*

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	SUE WOLINSKY 648-3021	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAG	DOCUMENT MANAGEMENT PROGRAM SERVICES

14. ELEMENT TASK DESCRIPTION

Process specific programmatic documents, to include TQPs, Safety Assessments, and Model Subcontract.

Maintain site Document Manager database.

Place documents on the Fernald Intranet.

Maintain active project files.

Control sitewide forms.

Process approximately1,200 functional area/division/project/program procedures and other implementation documents on site. This is the total number of current controlled procedures. The site procedures group currently processes procedures to support the following functional areas: PM, PI, HR, FM, AC, MS, EM, EP, FP, SH, SE, TRA, RP, PC and CT; and the following project/program/department procedure programs: medical, dosimetry, emergency services, MC&A, OS&H, radiological control, security, HR, financial management, property management, records, administrative services, AWWT, maintenance, utilities, silos, facilities services, facilities shutdown, porters/laundry, transportation, document control, information management, and project control. - Support the procedure reduction initiative.

d. WORK SPECIFICALLY EXCLUDED:

Excluded are those programs not specifically identified in the scope of work.

SECTION 5

1.0 NARRATIVE

PROJECT TITLE: PROGRAM SUPPORT & OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 5: Document Management Program Services (NBAAG)

1.0 NARRATIVE

1.1 OVERVIEW

This Closure Plan defines the scope of work to provide document control and distribution functions, and procedure development, revision and processing to support site remediation activities.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Estimate based on 40-hour work week
2. Estimate based on level of effort to support remediation projects
3. Document management program serives is governed by the following
   - RM-0016, The Management Plan, Section 1.10
   - DOE Order 5480.19

1.2.2 Exclusions

1. Excluded is all procedure support that is not specifically identified in the Scope, 1.4.2, below.
2. There is no increase in the manpower planning to accommodate any increase in demand for procedure support under the centralized charge number.
3. There will be no procedure support provided under NBAAG after the end of FY08.
4. There is no document control and distribution support to OSDF and Soils Project until FY04.
5. There is no document control and distribution support budgeted to support self-performance of WPRAP.
6. There is no document control and distribution support budgeted to support self-performance of D&D.

7. There is no document control and distribution support budgeted for project records closeout following the completion of AWWT, OSDF and Soils Projects in the first quarter of FY10. There is generally a 6-month period allotted for project records closeout, post-project closure.

1.2.3 Government Furnished Equipment/Services

None

1.3 DRIVERS

1. Work implementation documents (procedures, manuals, plans) will continue to be required to direct remediation activities. The number of work implementation documents to be processed will reduce and the activities required for document processing would reduce after remediation projects get completed.
2. Document Distribution support will be needed until after the completion of all projects, to support project closeout. Procedures support will end at the end of FY08.
3. Increased project filing and self-performance document requirements may offset any decrease in document distribution workload (resulting from Procedure Reduction Initiative). For example, the Procedure Reduction Initiative will continue to require ECDC support to control and distribute procedures, manuals and plans, and to maintain the Document Manager database. The initiative will also require the Procedures Group to assist procedure owners to streamline procedures and move work direction into manuals and plans. In addition, self-performance of remediation design and construction will result in increased procedures and document control workload. For example, self-performance of the Silos AWR Project requires 1 FTE to support the document control and distribution function.
4. Reduction in Force could likely increase the number of abandoned project records that need to be processed by ECDC.
5. Incoming project filing will increase as projects get put on hold or close out.
6. New or re-activated projects will increase the document distribution maintenance workload.

1.4 SCOPE OF WORK

1.4.1 Task #1 – Document Control and Distribution

The scope of work provided by Document Control and Distribution (ECDC) in FY01 currently includes the following activities, based on actual FY00 activity. These numbers will change proportionately to accommodate the level of effort needed as projects get put on hold, re-activate, or complete.

- Annually control approximately 1,200 functional area/division/project/program procedures and other implementation documents on site.
- Process approximately 400 specific programmatic documents per year, to include TQPs, Safety Assessments, and Model Subcontract.
- Annually handle approximately 2,200 requests for documents.
- Annually handle approximately 5,000 transmittal receipts of controlled documents.
- Annually handle approximately 4,000 vendor submittals.
- Annually handle approximately 1,200 design change notices.
- Annually handle approximately 200 requests for clarification.
- Annually handle approximately 12 PEP revisions.
- Annually handle approximately 2,200 engineering documents.
- Annually handle approximately 1,000 forms.
- Annually handle approximately 2,000 procedure issuances/revisions.
- Disposition approximately 400 boxes of filing per year.
- Maintain the site Document Manager database.
- Maintain the sitewide Generic Project File Numbering Index.
- Place documents on the Fernald Intranet.
- Maintain active project files.

The plan for performing the above Document Control and Distribution scope is to continue all the above services until services are modified as follows:

1. Following an initial reduction of 2.5 FTEs in FY01, Document Control and Distribution will decrease by 1 FTE in FY02. The initial reduction of 2.5 FTEs by the end of FY01 reflects cost-saving efficiencies in ECDC work planning and reassignments. Projects supported include D&D, AWWT, WPRAP, Soils and OSDF, Silos AWR, Silos 1,2,3 Project, Nuclear Materials Disposition, Mixed Waste, and Low Level Waste Projects.
2. In FY03, there will be a .5 FTE reduction following the completion of the Nuclear Materials Disposition Project. Projects supported include D&D, AWWT, WPRAP, Silos AWR, Silos 1,2,3 Project, Mixed Waste, and Low Level Waste Projects.
3. An additional .5 FTE is needed in the first half of FY04 to support closeout of the Silos AWR Project and Mixed Waste Project and ongoing support. In the second half of FY04, an additional 1 FTE will be needed to support the restart of the OSDF and Soils Project. Projects supported include D&D, AWWT, WPRAP, Soils and OSDF, Silos AWR, Silos 1,2,3 Project, and Low Level Waste Projects.
4. Staffing will reduce by 1 FTE in FY05 as WPRAP and the Low Level Waste Project near completion. Projects supported include D&D, AWWT, WPRAP, Soils and OSDF, Silos 1,2,3 Project, and Low Level Waste Projects.
5. Staffing will further reduce by 1 FTE in FY06, reflecting the decreased need for 1 ECDC staff, due to completion of the Low Level Waste Project and WPRAP.

Projects supported include D&D, OSDF and Soils, AWWT, and Silos 1,2,3 Project.

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6. In the first three quarters of FY07, staffing will remain constant, primarily supporting Silos 1,2,3 Project, OSDF and Soils, AWWT, closeout of D&D, and other ongoing site activity. A .5 FTE reduction is planned for the fourth quarter of FY07 following completion of D&D.
7. In FY08, there will be 1 FTE reduction, with staffing focusing on closing out the Silos 1,2,3 Project and supporting OSDF and Soils, AWWT, and other site activity.
8. Throughout FY09, there will be a 1.5 FTE reduction, with staff supporting OSDF and Soils, AWWT, and other site activity, including support to closeout of project files, especially abandoned files.
9. In FY10, there will be an additional .5 FTE reduction, with staff closing out the AWWT and the OSDF and Soils Project, as well as all other project files, especially abandoned records.

The quantification for Document Control and Distribution is based directly on the number of remediation projects. The resource requirements for this and the correlation with remediation projects, as well as scope-driven ODCs, are shown in the following table:

R1-D-002

DOCUMENT CONTROL AND DISTRIBUTION (ECDC)

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
No. Active Projects	8	8	7	8	7	5	5	4	3	3
TOTAL FTEs*	10	9 8	8.5 7.5	10 9	9 8	8 7	7.5 6.5	6 5.5	4.5 4	4 3.5
Engr.&Constr. Tech.	9	8	7.5	9	8	7	6.5	5.5	4	3.5
Constr. Coordinator	1	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0
Info. Records Mgr.	0	1	1	1	1	1	1	.5	.5	.5
Material: OCE maintenance contract	$7814	$7814	$7814	$7814	$7814	$7814	$7814	$7814	$7814	$1954^
Material: OCE paper/toner	$14000	$12600	$14364	$15120	$14364	$14364	$12928	$11635	$10471	$1305^
ODC: repro paper	$4181	$4181	$3554	$4181	$3554	$3021	$2266	$1813	$1451	$182^

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*FTEs are provided for 4th quarter of each FY, except for FY10, which only includes 1st quarter.
^ Materials for OCE paper/toner and repro paper and the OCE maintenance contract represents ¼ of FY09, reflecting end of activity in the 1st quarter of FY10.

1.4.2 Task #2 – Procedures Group and Program Manager

The scope of work provided by Procedures in FY01 includes the following scope:

- The Procedures group portion of the NBAAG budget provides for support the following functional areas: TR, PM, PI, HR, FM, AC, MS, EM, EP, FP, SH, SE, RP, PC and CT.

- The Procedures group portion of the NBAAG budget only provides for support and the following project/program/department procedure programs: medical, dosimetry, emergency services, MC&A, OS&H, radiological control, security, HR, financial management, property management, records, administrative services, AWWT, maintenance, utilities, silos, facilities services, facilities shutdown, porters/laundry, transportation, document control, information management, and project control. Excluded are those programs not specifically identified above. (NOTE: This scope only includes scope currently performed by the Procedures Group; a sitewide expansion must be discussed in the centralized approach.)
- The group also provides in-house scanning services.
- For the sake of this narrative, the scope of the program manager, responsible for both document control and distribution, and the procedures group, is included here.

The plan for performing the above Procedures scope is to continue the above services until services are modified as follows:

1.   Procedure support will continue at the FY01 level until the start of FY02, when there will no longer be a need for full-time scanning support in the group and when there will be one FTE supporting each of the three procedure programs currently within the group's scope.
2.   Staffing levels will remain the same as they were in mid-FY02 throughout FY03.
3.   In FY04, ~~there will be a .5 FTE reduction in the role of the program manager, responsible for both document control and distribution, and procedures groups, due to the shrinking size of both groups.~~ staffing will remain the same as FY03.

4.   In FY05, ~~there will be a further .5 FTE reduction when there will be a consolidation of management (the program manager and the procedures manager).~~ staffing will remain the same as FY04.
5.   In FY06, there will be a reduction of 1 FTE for a technical writer to support the reduced level of active remediation projects.
6.   In FY07, ~~the .5 FTE for procedures manager will be eliminated due to the small size of the group and~~ there will be a .5 FTE reduction in technical writing support because of the reduced level of active remediation projects.
7.   Procedure support in FY08 will consist of 1.5 FTE technical writers, and will end at the end of the FY. At that point, each remaining project and site function will be responsible for their own remaining procedures. The Administrative Manager will support Document Control and Distribution Closeout.

The quantification for Procedures is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table. No scope-driven materials or subcontracts are anticipated to support the Procedures group. The

following table includes the ~~Program~~ Administrative Manager, who is responsible for both the Document Control and Distribution and the Procedures groups.

R1-D-002

PROCEDURES GROUP & PROGRAM MANAGER

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
TOTAL FTEs*	10	~~5~~ 4	~~5~~ 4	4.5 4	4	3	~~1.5~~ 2.5	~~1.5~~ 2.5	0	0
Technical Writer	6	3	3	3	3	2	1.5	1.5	0	0
Clerks	1	0	0	0	0	0	0	0	0	0
Tech/Pro. Sprt. Rep.	1	0	0	0	0	0	0	0	0	0
Construction Mgr.	1	~~1~~ 0	~~1~~ 0	~~1~~ 0	.5 0	.5 0	0	0	0	0
~~Program Manager~~	~~1~~	~~1~~	~~1~~	~~.5~~	~~.5~~	~~.5~~	~~0~~	~~0~~	~~0~~	~~0~~
Admin Manager	0	1	1	1	1	1	1	1	1	1

* FTEs are provided for 4th quarter of each FY, except for FY10, which only includes 1st quarter.

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SECTION 5

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB05   DOCUMENT MGMT. PROG. SERVICES

DRIVERS	START DATE	END DATE	TOT	FY 2001 Q1	Q2	Q3	Q4	FY 2002 Q1	Q2	Q3	Q4	FY 2003 Q1	Q2	Q3	Q4	FY 2004 Q1	Q2	Q3	Q4	FY 2005 Q1	Q2	Q3	Q4	FY 2006 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009																xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx					
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	x											
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xx																	
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Information Management — Information Records Rep.			262.00	9.5	9.5	9	9	8	8	8	8	7.5	7.5	7.5	7.5	8	8	9	9	8	8	8	8	7	7	7	7
Construction — Construction Coordinator			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Clerks			3.00	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management — Information Records Mgr.			2.00	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Technical Writer			92.00	6	6	6	6	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2
Administration — Clerks			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management — Tech/Program Support Rep.			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction — Construction Mgr.			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management — Program Mgr.			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Administrative Mgr.			33.00	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Sheet Totals:			412.00	22.50	22.50	21.00	20.00	12.00	12.00	12.00	12.00	11.50	11.50	11.50	11.50	12.00	12.00	13.00	13.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00

Manpower Planning Sheet (CR2)

MPS # 1NB05 DOCUMENT MGMT. PROG. SERVICES

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Information Management — Information Records Rep.			7	7	7	6.5	5.5	5.5	5.5	5.5	4	4	4	4	3.5	0	0	0	0	0	0	0
Construction — Construction Coordinator			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Clerks			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Management — Information Records Mgr.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Technical Writer			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Clerks			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management — Tech/Program Support Rep.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction — Construction Mgr.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management — Program Mgr.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration — Administrative Mgr.			1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Sheet Totals:			9.50	9.50	9.50	9.00	8.00	8.00	8.00	8.00	5.00	5.00	5.00	5.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 5

3.0 ESTIMATE

NBAAG

DOCUMENT MANAGEMENT PROGRAM SERVICES

09/10/2001
2:28 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAG
COMMENT NO: F12-018

DATE: 09/10/2001
PROJECT MGR: S. WOLINSKY
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: ADMINISTRATIVE MGR ADMMGR
Res Dept: 942   **EOC:** SAL   **Class:**   **Overtime:**   LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	0.0	1,747.0	3,494.0	5,241.0	6,988.0	8,735.0	10,482.0	12,229.0	13,976.0	14,363.0
Yr Total Cost:	0	92,605	98,087	103,870	110,028	117,553	127,436	134,319	149,266	34,085
Cum Total Cost:	0	92,605	190,692	294,562	404,590	522,142	649,579	783,898	933,164	967,249

Resource: CLERKS CLERKS
Res Dept: 942   **EOC:** SAL   **Class:** FY01   **Overtime:**   LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	2,462.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0	2,462.0
Yr Total Cost:	58,817	0	0	0	0	0	0	0	0	0
Cum Total Cost:	58,817	58,817	58,817	58,817	58,817	58,817	58,817	58,817	58,817	58,817

Resource: CONSTRUCTION COORD CNSCOD
Res Dept: 942   **EOC:** SAL   **Class:** FY01   **Overtime:**   LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0
Yr Total Cost:	46,086	0	0	0	0	0	0	0	0	0
Cum Total Cost:	46,086	46,086	46,086	46,086	46,086	46,086	46,086	46,086	46,086	46,086

Resource: CONSTRUCTION MGR CNSMGR
Res Dept: 942   **EOC:** SAL   **Class:** FY01   **Overtime:**   LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0
Yr Total Cost:	90,039	0	0	0	0	0	0	0	0	0
Cum Total Cost:	90,039	90,039	90,039	90,039	90,039	90,039	90,039	90,039	90,039	90,039

INCLUDES ESCALATION COSTS

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAG
COMMENT NO:	F12-018

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

DATE:	09/10/2001
PROJECT MGR:	S. WOLINSKY
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

Resource: INRMGR **Res Dept:** 942

INFO RECORDS MGR Overtime: Class: EOC: SAL LABOR FY01

	Sep 01	Sep 02	Sep 03	Sep 04	Sep 05	Sep 06	Sep 07	Sep 08	Sep 09	Sep 10
Yr Hours:	569.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	569.0	569.0	569.0	569.0	569.0	569.0	569.0	569.0	569.0	569.0
Yr Total Cost:	29,548	0	0	0	0	0	0	0	0	0
Cum Total Cost:	29,548	29,548	29,548	29,548	29,548	29,548	29,548	29,548	29,548	29,548

Resource: INRREP **Res Dept:** 942

INFO RECORDS REP Overtime: Class: EOC: SAL LABOR FY01

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	13,352.5	13,976.0	13,102.5	14,859.0	13,976.0	12,229.0	11,991.0	9,608.5	6,988.0	1,354.5
Cum Hours:	13,352.5	27,328.5	40,431.0	55,290.0	69,266.0	81,495.0	93,486.0	103,094.5	110,082.5	111,437.0
Yr Total Cost:	396,302	436,618	433,562	520,674	518,764	484,962	515,506	435,390	351,884	70,309
Cum Total Cost:	396,302	832,920	1,266,482	1,787,157	2,305,921	2,790,883	3,306,390	3,741,780	4,093,664	4,163,973

Resource: MAT300 **Res Dept:** 942

MATERIAL OBJCLASS300 Overtime: Class: EOC: MAT MATERIAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	46,423.0	26,148.0	28,152.0	25,884.0	24,252.0	21,144.0	18,240.0	15,024.0	3,432.0
Cum Units:	0.0	46,423.0	72,571.0	100,723.0	126,607.0	150,859.0	172,003.0	190,243.0	205,267.0	208,699.0
Yr Total Cost:	0	47,676	27,579	30,524	28,851	27,816	24,954	22,151	18,775	4,413
Cum Total Cost:	0	47,676	75,255	105,780	134,630	162,446	187,400	209,552	228,326	232,740

Resource: ODC700 **Res Dept:** 942

ODC 700 Overtime: Class: EOC: ODC ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	540.0
Cum Units:	0.0	2,160.0	4,320.0	6,480.0	8,640.0	10,800.0	12,960.0	15,120.0	17,280.0	17,820.0
Yr Total Cost:	0	2,218	2,278	2,342	2,408	2,477	2,549	2,623	2,699	694
Cum Total Cost:	0	2,218	4,497	6,839	9,246	11,724	14,273	16,896	19,595	20,290

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12	DATE: 09/10/2001
WBS: 1.1.N.B	PROJECT MGR: S. WOLINSKY
CTRL ACCT: NBAA	CAM: G. NALLS
CHARGE NO: NBAAG	PREPARED BY: L. WILDERMUTH
COMMENT NO: F12-018	FISCAL YEAR: 2000-2010

Resource: ODCTRVL   Class: EOC: ODC
Res Dept: 942   TRAVEL RESOURCE   Overtime: ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	3,612.0	3,612.0	3,612.0	3,612.0	3,612.0	3,612.0	3,612.0	3,612.0	227.0
Cum Units:	0.0	3,612.0	7,224.0	10,836.0	14,448.0	18,060.0	21,672.0	25,284.0	28,008.0	28,235.0
Yr Total Cost:	0	3,710	3,810	3,916	4,026	4,143	4,263	4,387	3,404	292
Cum Total Cost:	0	3,710	7,519	11,436	15,462	19,604	23,867	28,254	31,658	31,950

Resource: PROMGR   Class: FY01   EOC: SAL
Res Dept: 942   PROGRAM MGR   Overtime: LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0
Yr Total Cost:	136,503	0	0	0	0	0	0	0	0	0
Cum Total Cost:	136,503	136,503	136,503	136,503	136,503	136,503	136,503	136,503	136,503	136,503

Resource: TECWRT   Class: EOC: SAL
Res Dept: 942   TECHNICAL WRITER   Overtime: LABOR

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	8,712.0	5,241.0	5,241.0	5,241.0	5,241.0	3,494.0	2,620.5	2,620.5	0.0	0.0
Cum Hours:	8,712.0	13,953.0	19,194.0	24,435.0	29,676.0	33,170.0	35,790.5	38,411.0	38,411.0	38,411.0
Yr Total Cost:	393,347	249,073	263,818	279,373	295,934	210,782	171,379	180,635	0	0
Cum Total Cost:	393,347	642,420	906,238	1,185,611	1,481,546	1,692,328	1,863,707	2,044,341	2,044,341	2,044,341

INCLUDES ESCALATION COSTS

09/10/2001
2:28 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12		DATE:	09/10/2001
WBS:	1.1.N.B		PROJECT MGR:	S. WOLINSKY
CTRL ACCT:	NBAA		CAM:	G. NALLS
CHARGE NO:	NBAAG		PREPARED BY:	L. WILDERMUTH
COMMENT NO:	F12-018		FISCAL YEAR:	2000-2010

Resource:	TPSREP	TECH/PROG SUPT REP	EOC:	LABOR
Res Dept:	942	Overtime:	FY01	Class:	SAL

	Oct 00- Sep 01	Oct 01- Sep 02	Oct 02- Sep 03	Oct 03- Sep 04	Oct 04- Sep 05	Oct 05- Sep 06	Oct 06- Sep 07	Oct 07- Sep 08	Oct 08- Sep 09	Oct 09- Sep 10
Yr Hours:	1,452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0
Yr Total Cost:	75,446	0	0	0	0	0	0	0	0	0
Cum Total Cost:	75,446	75,446	75,446	75,446	75,446	75,446	75,446	75,446	75,446	75,446

GRAND TOTALS:

	Oct 00- Sep 01	Oct 01- Sep 02	Oct 02- Sep 03	Oct 03- Sep 04	Oct 04- Sep 05	Oct 05- Sep 06	Oct 06- Sep 07	Oct 07- Sep 08	Oct 08- Sep 09	Oct 09- Sep 10
Yr Hours:	30,903.5	20,964.0	20,090.5	21,847.0	20,964.0	17,470.0	16,358.5	13,976.0	8,735.0	1,741.5
Cum Hours:	30,903.5	51,867.5	71,958.0	93,805.0	114,769.0	132,239.0	148,597.5	162,573.5	171,308.5	173,050.0
Yr Total Cost:	1,226,088	831,901	829,134	940,700	960,011	847,733	846,087	779,505	526,028	109,793
Cum Total Cost:	1,226,088	2,057,988	2,887,123	3,827,823	4,787,834	5,635,567	6,481,654	7,261,159	7,787,187	7,896,980

CAM _____ REVIEW TEAM _N/a_ _____ CONTROL TEAM _Linda Woeste_

INCLUDES ESCALATION COSTS

S:\EST_FORMS\FNL_NBAAGESW

SECTION 5

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP # FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAH	ADMINISTRATIVE MANAGEMENT

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

Administrative Management monitors site-wide Administration activities (i.e., Human Resources, Diversity Program Information Management and Program Support Services) to ensure compatibility with commitments made to DOE, EPA and Stakeholders.

Program Support Services provides leadership/management for support services activities (i.e., Administrative Services, Records Management, Procedure & Document Distribution Services, Training Services, and Enhanced Work Planning (EWP).

Drivers:

-Fernald Closure Contract No. DE-AC24-01OH20115, November 2000
-Integrated Safety Management (ISM) – J. J. DiNunno, December 2000
-PL-3081 Safety Management System Description
-PL-3059 Fluor Fernald Enhanced Work Planning Program Description andImplementation Plan
-DOE-HDBK-1139/1-2000 DOE Chemical Management Vol. 1 & 2 (Nov./2000)
-RM-0016 Management Plan
-MS-1003 Alignment Process
-MS-0006 Maintenance of S/RID
RM-0059 Project Control System Requirement

Project Manager	Control Account Manager	Control Team Manager
signature	_signature_	_signature_

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP # FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAH	ADMINISTRATIVE MANAGEMENT

14. ELEMENT TASK DESCRIPTION

c. SCOPE OF WORK:

Establishes a clear vision for Administration Division activities and develops the strategic plan to meet these goals.
Translate broad strategies into clear objectives and practical action plans.
Focus the organization on efforts that add significant value.
Align the organization and allocate resources according to strategic priorities.
Integrate efforts across functions and organizations.
Assign clear accountability and authority for priorities in Administration Division.

Drive continuous improvement in all organizational processes and products.
Develop benchmarks and performance measures to track progress.
Manage the overall financial performance of the Administration Division.
Provide leadership and oversight to Information Management (IM).
Provide leadership and oversight for Workforce Restructuring, HR Programs, the Career Development Center (CDC), and ensures that qualified personnel are provided to perform the work
Provide leadership and oversight to Program Support Services, which includes Administrative Services, Records Management, Training and Document Control/Procedure Management Services, and Enhanced Work Planning (EWP).
Provide leadership and oversight to Diversity Programs, which includes Small Business/Socio-economic Programs, Internship Program Staffing, and Employee Relations.

Functional Area Manager responsibilities for Administration.
Control Account Manager responsibilities for Administration.
Responsible for maintaining Management Plan.
Build a strong team whose members have complementary strengths.
Develop successors and talent pools for key positions.
Celebrate and reward significant organizational achievements.
Special projects for the Office of the President.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	KATHY REID 648-3968	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP # FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)	
NBAAH	ADMINISTRATIVE MANAGEMENT	

14. ELEMENT TASK DESCRIPTION

EWP will support implementation of Knowledge Management to include training, mentoring, IM support, etc.
Provide leadership for ISM activities in Administration Division.
Implement a mentoring program for supervisors and managers on how to incorporate the elements of EWP into the work planning and control processes.
Support the implementation of a single Integrated Sitewide Work Control Program, embracing ISM principles and utilizing KM software.
Provide leadership for implementation of EWP principles into project and programmatic organization.

d. WORK SPECIFICALLY EXCLUDED:

NA

SECTION 6

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT AND OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 6: Administrative Management (NBAAH)

1.0 NARRATIVE

1.1 OVERVIEW

Administrative Management monitors site-wide Administration activities (i.e., Human Resources, Diversity Program Information Management and Program Support Services) to ensure compatibility with commitments made to DOE, EPA and Stakeholders.

Program Support Services provides leadership/management for support services activities (i.e., Administrative Services, Records Management, Procedure & Document Distribution Services, Training Services, and Enhanced Work Planning (EWP).

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

R1-D-093

1. Fernald Closure Contract No. DE-AC24-01OH20115, November 2000
2. ~~Fernald Closure Contract No. DE-AC24-01OH20115, November 2000~~

R1-D-094 D1-092

2. EWP is currently governed by the following until such time as the internal procedures no longer apply to scope.
   - Integrated Safety Management (ISM) – J. J. DiNunno, December 2000
   - PL-3081 Safety Management System Description
   - PL-3059 Fluor Fernald Enhanced Work Planning Program Description and Implementation Plan
   - DOE-HDBK-1139/1-2000 DOE Chemical Management Vol. 1 & 2 (Nov./2000)
   - RM-0016 Management Plan
   - MS-1003 Alignment Process
   - MS-0006 Maintenance of S/RID
   - RM-0059 Project Control System Requirements

R1-D094
& 092

3. Administrative Management is governed by all applicable procedures for Departments within Administration Division (i.e. HR, Diversity, IM, etc)

1.2.2 Exclusions

None

1.2.3 Government Furnished Services

None

1.3 DRIVERS

1. Administration management will continue to be in existence throughout life of the project.
2. Support activities for Enhanced Work Planning and Knowledge Management will be phased out by FY06.
3. FAT&LC personnel assigned to Enhanced Work Planning will be phased out at the end of the current collective bargaining agreement (FY03).

1.4 SCOPE OF WORK

1.4.1 Task #1 – Administrative Management

The scope of work provided by Administrative Management is as follows:

1. Establishes a clear vision for Administration Division activities and develops the strategic plan to meet these goals.
2. Translate broad strategies into clear objectives and practical action plans.
3. Focus the organization on efforts that add significant value.
4. Align the organization and allocate resources according to strategic priorities.
5. Integrate efforts across functions and organizations.
6. Assign clear accountability and authority for priorities in Administration Division.
7. Drive continuous improvement in all organizational processes and products.
8. Develop benchmarks and performance measures to track progress.
9. Manage the overall financial performance of the Administration Division.
10. Provide leadership and oversight to Information Management (IM).
11. Provide leadership and oversight for Workforce Restructuring, HR Programs, the Career Development Center (CDC), and ensures that qualified personnel are provided to perform the work

12. Provide leadership and oversight to Program Support Services, which includes Administrative Services, Records Management, Training and Document Control/Procedure Management Services, and Enhanced Work Planning (EWP).
13. Provide leadership and oversight to Diversity Programs, which includes Small Business/Socio-economic Programs, Internship Program Staffing, and Employee Relations.
14. Functional Area Manager responsibilities for Administration.
15. Control Account Manager responsibilities for Administration.
16. Responsible for maintaining Management Plan.
17. Build a strong team whose members have complementary strengths.
18. Develop successors and talent pools for key positions.
19. Celebrate and reward significant organizational achievements.
19. Special projects for the Office of the President.

The plan for performing the above Administrative Management scope is to continue the above services until services are modified as follows:

1. Clerk will be phased out at end of FY02. This reduction is due to the reduction in the EWP staff and the need for less administrative support and administrative management.
2. One Program Manager will be phased out at the end of FY06, due to the maturity of the program and need for one less Program Manager.
3. Program Manager and Executive Administrator will remain until FY10.

The quantification for Administrative Management is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Program Manager	2	2	2	2	2	2	1	1	1	1
Executive Administrator	1	1	1	1	1	1	1	1	1	1
Clerk	1	1	0	0	0	0	0	0	0	0

1.4.2 Task #2 – EWP

The scope of work provided by EWP is as follows:

1. EWP will support implementation of Knowledge Management to include training, mentoring, IM support, etc.

2. Provide leadership for ISM activities in Administration Division.
3. Implement a mentoring program for supervisors and managers on how to incorporate the elements of EWP into the work planning and control processes.
4. Support the implementation of a single Integrated Sitewide Work Control Program, embracing ISM principles and utilizing KM software.
5. Provide leadership for implementation of EWP principles into project and programmatic organization.

The plan for performing the above Enhanced Work Planning scope is to continue the above services until services are modified as follows:

1. ~~One~~ 3.5 salaried FTE assigned to EWP will be phased out at the end of FY01.
2. FAT&LC personnel assigned to EWP will be phased out by FY03; one FTE at the end of FY01 and one at FY03.
3. Projects will be trained and developed by EWP personnel through FY02 to take ownership of EWP principles and KM.
4. EWP will reduce ~~5.5~~ 2 FTE's at the end of FY02.
5. EWP will provide mentoring and consultative support for the Divisions/Projects for EWP and KM from FY03-FY06.
6. Mentoring support for EWP and KM will be reduced by one FTE/ year beginning at the end of FY04 through FY06.
7. Program Manager will provide mentoring and consultative support for the Division/Projects through FY06.

R1-F12-021

The quantification for EWP is based indirectly on the Fluor Fernald, Inc. project & subcontract manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Tech/Prog Support Mgr	1	1	1	1	1	0	0	0	0	0
Tech/Prog Support Rep	4	~~3~~ 2	0	0	0	0	0	0	0	0
TQM Rep	2.5	~~2.5~~ 1	1	1	0	0	0	0	0	0
Industrial Mechanic	1	1	1	0	0	0	0	0	0	0
Millwright	1	0	0	0	0	0	0	0	0	0

R1-F12-021

SECTION 6

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS #   1NB09   ADMINISTRATIVE MANAGEMENT

DRIVERS	START DATE	END DATE	TOT	FY 2001 Q1	Q2	Q3	Q4	FY 2002 Q1	Q2	Q3	Q4	FY 2003 Q1	Q2	Q3	Q4	FY 2004 Q1	Q2	Q3	Q4	FY 2005 Q1	Q2	Q3	Q4	FY 2006 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009														xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx					
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														x	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xx																	
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Project Management	Program Mgr.		61.00	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Administration	Executive Administrator		37.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Project Management	Tech/Program Support Mgr.		20.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Project Management	Tech/Program Support Rep.		24.00	4	4	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	TQM Rep.		22.00	2.5	2.5	2.5	2.5	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Craft Labor	Industrial Mechanic		12.00	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Craft Labor	Millwright		4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Clerks		8.00	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			188.00	13.50	13.50	13.50	13.50	9.00	9.00	9.00	9.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00

MPS #   1NB09   ADMINISTRATIVE MANAGEMENT

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Project Management	Program Mgr.		1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Administration	Executive Administrator		1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Project Management	Tech/Program Support Mgr.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management	Tech/Program Support Rep.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	TQM Rep.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Craft Labor	Industrial Mechanic		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Craft Labor	Millwright		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Clerks		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 6

3.0 ESTIMATE

NBAAH

ADMINISTRATIVE MANAGEMENT

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAH
COMMENT NO: DOE-671, F12-021

DATE: 10-Sep-01
09/10/2001 2:31 PM
PROJECT MGR: K. REID
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: CLERKS Res Dept: 942 **EOC: SAL** Class: CLERKS Overtime: **LABOR**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	3,199.0	3,199.0	3,199.0	3,199.0	3,199.0	3,199.0	3,199.0	3,199.0
Yr Total Cost:	34,688	43,930	0	0	0	0	0	0	0	0
Cum Total Cost:	34,688	78,619	78,619	78,619	78,619	78,619	78,619	78,619	78,619	78,619

Resource: EXEADM Res Dept: 942 **EOC: SAL** Class: EXEC ADMINSTRATOR Overtime: **LABOR**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	10,187.0	11,934.0	13,681.0	15,428.0	15,815.0
Yr Total Cost:	45,927	58,163	61,606	65,239	69,106	73,832	80,040	84,363	93,751	21,408
Cum Total Cost:	45,927	104,090	165,696	230,935	300,041	373,873	453,913	538,276	632,026	653,434

Resource: INDMEC Res Dept: 942 **EOC: HOU** Class: INDUSTRIAL MECHANIC Overtime: **LABOR**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	4,946.0	4,946.0	4,946.0	4,946.0	4,946.0	4,946.0	4,946.0
Yr Total Cost:	45,680	57,850	61,275	0	0	0	0	0	0	0
Cum Total Cost:	45,680	103,530	164,806	164,806	164,806	164,806	164,806	164,806	164,806	164,806

Resource: MAT300 Res Dept: 942 **EOC: MAT** Class: MATERIAL OBJCLASS300 Overtime: **MATERIAL**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	102,528.0	6,360.0	6,360.0	23,320.0	1,378.0	1,325.0	1,272.0	1,272.0	636.0	159.0
Cum Units:	102,528.0	108,888.0	115,248.0	138,568.0	139,946.0	141,271.0	142,543.0	143,815.0	144,451.0	144,610.0
Yr Total Cost:	102,528	6,532	6,708	25,285	1,536	1,520	1,501	1,545	795	204
Cum Total Cost:	102,528	109,060	115,768	141,053	142,589	144,108	145,610	147,154	147,949	148,154

INCLUDES ESCALATION COSTS

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

09/10/2001
2:31 PM

DATE:	10-Sep-01
PROJECT MGR:	K. REID
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAH
COMMENT NO:	DOE-671, F12-021

Resource: MILWRT **Res Dept: 942** Class: EOC: HOU LABOR

MILLWRIGHT FY01 Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0
Yr Total Cost:	45,375	0	0	0	0	0	0	0	0	0
Cum Total Cost:	45,375	45,375	45,375	45,375	45,375	45,375	45,375	45,375	45,375	45,375

Resource: ODC700 **Res Dept: 942** Class: EOC: ODC ODC

ODC 700 Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	6,416.0	7,800.0	7,800.0	7,800.0	7,800.0	7,800.0	7,800.0	0.0	0.0	0.0
Cum Units:	6,416.0	14,216.0	22,016.0	29,816.0	37,616.0	45,416.0	53,216.0	53,216.0	53,216.0	53,216.0
Yr Total Cost:	6,416	8,011	8,227	8,457	8,694	8,946	9,206	0	0	0
Cum Total Cost:	6,416	14,427	22,653	31,111	39,805	48,751	57,957	57,957	57,957	57,957

Resource: ODCTRVL **Res Dept: 942** Class: EOC: ODC ODC

TRAVEL RESOURCE Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	34,238.0	28,972.0	22,836.0	27,684.0	32,732.0	23,979.0	11,316.0	1,100.0	0.0	0.0
Cum Units:	34,238.0	63,210.0	86,046.0	113,730.0	146,462.0	170,441.0	181,757.0	182,857.0	182,857.0	182,857.0
Yr Total Cost:	34,238	29,754	24,086	30,017	36,484	27,503	13,355	1,336	0	0
Cum Total Cost:	34,238	63,992	88,078	118,095	154,578	182,081	195,436	196,772	196,772	196,772

Resource: PROMGR **Res Dept: 942** Class: EOC: SAL LABOR

PROGRAM MGR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	2,904.0	3,494.0	3,494.0	3,494.0	3,494.0	3,494.0	1,747.0	1,747.0	1,747.0	387.0
Cum Hours:	2,904.0	6,398.0	9,892.0	13,386.0	16,880.0	20,374.0	22,121.0	23,868.0	25,615.0	26,002.0
Yr Total Cost:	273,005	345,742	366,210	387,802	410,790	438,884	237,893	250,742	278,644	63,628
Cum Total Cost:	273,005	618,747	984,957	1,372,758	1,783,549	2,222,433	2,460,326	2,711,068	2,989,712	3,053,340

INCLUDES ESCALATION COSTS

09/10/2001
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Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12	DATE: 10-Sep-01
WBS: 1.1.N.B	PROJECT MGR: K. REID
CTRL ACCT: NBAA	CAM: G. NALLS
CHARGE NO: NBAAH	PREPARED BY: L. WILDERMUTH
COMMENT NO: DOE-671, F12-021	FISCAL YEAR: 2000-2010

Resource: SERVSUB   Res Dept: 942   Resource: SUBS   Class: FY01   EOC: SUB   SUBCONTRACTORS   Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	337,947.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Units:	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0	337,947.0
Yr Total Cost:	337,947	0	0	0	0	0	0	0	0	0
Cum Total Cost:	337,947	337,947	337,947	337,947	337,947	337,947	337,947	337,947	337,947	337,947

Resource: TPSMGR   Res Dept: 942   Resource: TECH/PROG SUPT MGR   Class: EOC: SAL   LABOR   Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0
Yr Total Cost:	90,663	114,818	121,615	128,786	136,420	0	0	0	0	0
Cum Total Cost:	90,663	205,481	327,097	455,883	592,303	592,303	592,303	592,303	592,303	592,303

Resource: TPSREP   Res Dept: 942   Resource: TECH/PROG SUPT REP   Class: EOC: SAL   LABOR   Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	5,808.0	3,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	5,808.0	9,302.0	9,302.0	9,302.0	9,302.0	9,302.0	9,302.0	9,302.0	9,302.0	9,302.0
Yr Total Cost:	301,784	191,094	0	0	0	0	0	0	0	0
Cum Total Cost:	301,784	492,878	492,878	492,878	492,878	492,878	492,878	492,878	492,878	492,878

Resource: TQMREP   Res Dept: 942   Resource: TQM REP   Class: EOC: SAL   LABOR   Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	3,630.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	3,630.0	5,377.0	7,124.0	8,871.0	8,871.0	8,871.0	8,871.0	8,871.0	8,871.0	8,871.0
Yr Total Cost:	161,753	81,939	86,790	91,907	0	0	0	0	0	0
Cum Total Cost:	161,753	243,692	330,483	422,390	422,390	422,390	422,390	422,390	422,390	422,390

09/10/2001
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Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAH
COMMENT NO: DOE-671, F12-021

DATE: 10-Sep-01
PROJECT MGR: K. REID
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	19,602.0	15,723.0	10,482.0	8,735.0	6,988.0	5,241.0	3,494.0	3,494.0	3,494.0	774.0
Cum Hours:	19,602.0	35,325.0	45,807.0	54,542.0	61,530.0	66,771.0	70,265.0	73,759.0	77,253.0	78,027.0
Yr Total Cost:	1,480,003	937,834	736,518	737,493	663,031	550,685	341,995	337,985	373,190	85,241
Cum Total Cost:	1,480,003	2,417,837	3,154,355	3,891,848	4,554,879	5,105,564	5,447,558	5,785,543	6,158,733	6,243,974

CAM _____ REVIEW TEAM N/A

_____ CONTROL TEAM _Linda Lacoste_

INCLUDES ESCALATION COSTS

SECTION 6

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE FEMP (DEFENSE)	2. DATE 12/01/2000	Page 1

3. WBS ELEMENT CODE 1.1.N.B	4. WBS ELEMENT TITLE/NAME ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE 42	6. ORIGINATOR NAME/PHONE SUE WOLENSKY - 648-3021	7. WBS ELEMENT MANAGER GWEN NALLS

8. BUDGET AND REPORTING NUMBER EW05H3120	9. BUDGET TITLE PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE? NEW PER CP# FY01-0115-0012-00	11. ESTIMATED START / COMPLETION DATE 12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE) NBAAQ	13. TASK DESCRIPTION (ONE LINE) SITE TRAINING

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

The Training account procures, develops and instructs courses related to Fluor Fernald's environmental restoration mission.

c. SCOPE OF WORK:

Maintain a process to implement the Systematic Approach to Training in accordance with DOE O 5480.20A.

Conduct analyses of the safety basis and process requirements for job training.

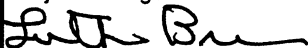Design training programs leading to worker qualification/certification.

Procure, develop and maintain training materials including lesson plans, briefings, written and performance tests.

Conduct site access and site safety training.

Evaluate vendor provided training and training materials.

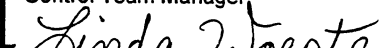Ensure personnel are qualified/certified in accordance with DOE Order

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]* G. Nall	*[signature]* Linda Woeste

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	SUE WOLENSKY - 648-3021	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)	
NBAAQ	SITE TRAINING	

14. ELEMENT TASK DESCRIPTION

5480.20A.

Evaluate training programs and materials on a regular basis.

Schedule training including facilities, instructors and trainees for site access, compliance and safety training.

Evaluate instructor performance.

Monitor training accomplishments and ensure training compliance.

Evaluate training records.

Evaluate effectiveness of training based on worker performance and performance deficiencies.

Interface with external organizations (subcontractors, EPA, DOE) for site access training.

Provide Technical Subject Expert for Training and Qualification Functional Area.

Review all site procedures.

Write Training and Qualification Functional Area Manuals and Procedures

Participate in PAAA Oversight Committee activities including review of events and comment on corrective actions.

Develop project-specific training materials.

Conduct project-specific training events.

Provide project readiness assistance.

Provide subject expert for assessments.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE		2. DATE	
FEMP (DEFENSE)		12/01/2000	Page 3

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	SUE WOLENSKY - 648-3021	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAQ	SITE TRAINING

14. ELEMENT TASK DESCRIPTION

Review compliance with training requirements.

Conduct an incident needs analysis to aid in determining corrective action .

Manage all aspects of building, procurement, and general administration of

Training Services to achieve its mission relative to the FEMP.

d. WORK SPECIFICALLY EXCLUDED:

Career Development training for individuals assigned to a project.

SECTION 7

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT AND OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 7: Training Services (NBAAQ)

1.0 NARRATIVE

1.1 OVERVIEW

Training Services is responsible to analyze training needs and design programs to meet FEMP Site mission needs; establish training and qualification programs for operators, technicians, maintenance personnel and technical support staff; determine the best ways to meet training and qualification requirements. Additionally, Training Services provides site access, safety training, and worker qualification training to ensure personnel are competent commensurate with their responsibilities and are qualified to work safely. This mission also requires Training Services to schedule training, provide feedback on training accomplishments to project management, develop or procure training materials and services, evaluate training material, programs and instruction.

1.2 ASSUMPTIONS/ EXCLUSIONS

1.2.1 Assumptions

1. **Access**
   - Safety and qualification training is a requirement under the Fernald Closure Contract in Sections H.14, I.112 and H.10. The training must conform to the requirements of the S/RID documents (Fernald Closure Contract, Section J, Attachment 2) including DOE 5480.20A, 29 CFR 1910.120, 29 CFR 1926.65, 49 CFR 172.704 and others. The S/RID documents include requirements for both the content of the training materials and qualification of the instructors. Where there is potential for radiological harm to an individual or the environment, these requirements are enforceable, according to the Fernald Closure Contract, Section I.110, through the provisions of 10 CFR 830.120 (Quality Rule) and 10 CFR 835 subparts A and B (Radiological Rule).
   - Fewer people will require Rad Worker II qualification as the controlled area shrinks.

- Costs for leased space will continue to be centrally budgeted.
- Commercially available Computer-Based Training materials will be used to the maximum extent possible to minimize developmental and delivery costs. A method will be developed to provide local information to supplement the commercial products. We will develop a method to identify minor changes to the program materials between revisions.
- Computer-Based Training stations will require replacement in FY2005.
- Training required by S/RIDs will be conducted.

2. **Project Support**
   - Safety and qualification training is a requirement under the Fernald Closure Contract in Sections H.14, I.112 and H.10. The training must conform to the requirements of the S/RID documents (Fernald Closure Contract, Section J, Attachment 2) including DOE 5480.20A, 29 CFR 1910.120, 29 CFR 1926.65, 49 CFR 172.704 and others. The S/RID documents include requirements for both the content of the training materials and qualification of the instructors. Where there is potential for radiological harm to an individual or the environment, these requirements are enforceable, according to the Fernald Closure Contract, Section I.110, through the provisions of 10 CFR 830.120 (Quality Rule) and 10 CFR 835 subparts A and B (Radiological Rule).
   - The site safety basis will continue to take credit for Training and Qualification Programs as a Process Requirement. Further, the site will be subject to 10 CFR 830 Subparts A and B that require training activities in support of the Nuclear Safety and Quality Rules under the Price Anderson Amendments Act.
   - DOE Order 5480.20A (effective 11/15/94), Personnel Selection, Qualification, and Training Requirements for DOE Nuclear Facilities, is identified in the Prime Contract in Section J. It describes the minimum education, experience requirements for entry into an operating organization position and the requirements for training and qualification of operators, technicians, maintenance personnel, technical support staff, their supervisors and managers. This document also establishes minimum requirements for Training Department personnel.
   - DOE P 450.4 (effective 10/15/96), Safety Management System Policy, is identified in the Prime Contract in Section J. It requires personnel to be competent commensurate with their responsibilities.
   - ISM will continue to require a two-fold approach to determining that personnel are competent commensurate with their responsibilities: 1) records reviews will be continued to ensure personnel meet past experience and education requirements and

have completed the identified training requirements for the position; and 2) individual interviews confirm personnel are confident in their abilities.

- Trainers require a good working knowledge of or experience in the field they are teaching.
- Accommodations for conducting training will be provided at a place readily accessible to the workforce.

3. Development

- DOE Order 5480.20A (effective 11/15/94) will remain in effect and continue the systematic approach to training that requires training be performance-based, resulting from a design based on job analysis for operators, technicians, maintenance personnel and technical support staff.
- We will continue to define and conduct training based on the worker classification and the activities of the work group to focus knowledge skills on the work being performed. As personnel are reassigned, they will be trained/evaluated only on the new tasks they will be required to perform.

4. Coordinators

- The Fluor Fernald Training System will be sufficient to document training requirements and report accomplishments through the life of the project and will require only minor maintenance and modification.
- Training Coordination effort to be projectized within four years.
- Upon projectization of Training Coordination effort, two Lead Coordinators will be required to oversee Training Coordination efforts for the site.
- Professional development training to be scheduled via the Intranet by the trainee

1.2.2 Exclusions

1. Career development training is excluded from the scope of work for Training Services

1.2.3 Government Furnished Equipment/Services

None

1.3 DRIVERS

1. Of the 63 currently active Training and Qualification Programs (TQPs), 10% per year will be cancelled or go inactive. Revisions will occur at the rate of approximately 30 per year to keep the programs in sync with

current project/program missions. New development will occur to support each new phase of the Silos, NMD and Waste Generator Services Projects (4.5 FTE).

2. One fully dedicated training coordinator can provide adequate service to 300 personnel and ensure we meet the requirements of DOE Order 5480.20A and DOE P 450.4 (effective 10/15/96).

3. Turnover of subcontractor personnel will increase the frequency of access training; our expectation is to train at least 300 subcontractors per year.

4. Each 200 personnel trained annually (Fluor Fernald, Teaming Partners, DOE, subcontractors and long-term visitors), require one FTE instructor. In FY2000, 2,890 people were trained. As the number of subcontractors working at the site for short periods increases, the training requirements increase. The requirement decreases the longer we employ the same subcontractors or reemploy the same subcontractors on multiple projects.

5. Project Support provides assistance to the projects to ensure personnel maintain competence commensurate with their responsibilities. In FY04, two projects restart operations, requiring support for qualification training and restart assessments. In FY05, two projects come to an end and at the end of the FY, 2 FTEs are deleted.

6. Development responsibilities will decrease as the projects close out or come to more steady state operations. Developer FTEs will gradually decrease from FY02 through the end of FY05. Project Support and Access personnel will absorb the scope.

1.4   SCOPE OF WORK

1.4.1 Task #1 - Access

R1-F12-022

The scope of work for the Access Section includes providing instruction for approximately 3,000 Fluor Fernald Employees, Vendors, and subcontractors. The instruction includes the Site Access requirements defined in RM-0055, "FEMP Access" and safety training as required (by the Fernald Closure Contract) in 29 CFR 1910.120 and 1926.65. (FY02 = 8 FTE 5 FTE Current = 8 FTE)

1. Interface with Human Resources, Industrial Relations and Construction Contract Managers, receive and process forms FS-F-3207, "FDF, DOE, and Subcontract Employment Access Forms" approximately 650 times annually. Process MIT Badge and develop a schedule for Access Training and medical appointments.

2. Monitor the training new hires and subcontractors receive, process approximately 50 exceptions to training monthly, and coordinate with other Training Coordinators to "hand-off" monitoring duties for Fluor Fernald personnel.

3. Conduct 42 hours of Site Access training on a weekly basis; this includes General Employee Training, Siteworker, Rad Worker and Respirator Safety for approximately 330 personnel annually. The instructors also provide safety based training including the 30-Hour Construction OSHA (approximately 30 personnel annually), Asbestos Training (approximately 325 people), and the Department of Transportation Training (approximately 100 people annually) required of all workers who package, handle, process or ship hazardous materials via public conveyance.

4. Develop and maintain the training materials required for this work scope including lesson plans, briefings, written and performance tests as required. Maintain the Systematic Approach to Training as required by DOE Order 5480.20A which includes analysis for development of performance criteria and annual review of the materials for currency and effectiveness. This scope encompasses approximately 20 courses.

5. Operate two Computer Based Training (CBT) Centers 40 hours per week. The CBT leverages our capability to provide training and increases the flexibility of the program. The training is on demand and provides a trainee-paced learning experience. Courses include refresher training for the knowledge-based requirements of Access Training (RM-0055) and additional topics.

The plan for performing the Access scope of work is to continue the above services until services are modified as follows.

1. Given personnel with the proper skill mix and qualifications as stated in the contractual drivers (see Sections 1.2.1.1 and 1.2.2.1), manpower, as stated below, is the minimum capable of meeting the scope of work under the current proposed schedule.

R1-F12-022

2. By the start of FY02, the Access tasks will be managed by the project Support Manager.

3. In FY04, there are two Project Starts and a decrease of two Personnel including a Project Support Training Representative. The decrease in site manpower partially mitigates the manning decreases, however, Access Training requirements may increase due to an influx of construction subcontractors.

4. When the manpower is reduced in FY05 and clerical workers are released, a Training Representative will assume the responsibilities for processing access requests and tracking accomplishments including exceptions to training. Access will decrease for the life of the project.

5. The demand for access and safety training will decrease with population and the life cycle of the projects. FY04 is an important year with two project restarts. Resources will be shared with the Project Support Section to provide the required training. As the projects mature into steady state operations, training demand will diminish. Access will have the last two resources

6. Training materials will continue to require review and revision. Training Services will inactivate any training materials not in regular use. This will decrease the number of products requiring review.

7. CBT centers leverage our manpower. In approximately FY06, it may become necessary to eliminate one center, consolidating the operation in one location. It may also be necessary to limit the hours of operation, depending on the demand for instructor lead activities. A CBT center will operate until project close out.

The quantification for Training Services, Access Section is based on the Fluor Fernald project manpower. Other factors that impact Access requirements include the total number and turnover in subcontractors and projects startups. The manpower loading for Access and the correlation with the site manpower is shown in the following table. This is the minimum manning capable of meeting the Training Services scope of work based on the current assumptions.

R1-D-002

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Representatives (FTE)	7	5	5	5	6	4	2	2	2	2
Access Manager (FTE)	1	~~1~~ 0	0	0	0	0	0	0	0	0

R1-F12-022

1.4.2 Task #2 - Project Support

The scope of work for the Project Support Section includes providing instruction for approximately 1,132 Fluor Fernald Employees subcontractors. The instruction includes Safety training as required by the S/RID driver documents and qualification training as required in accordance with DOE Order 5480.20A. (FY02 = 9 FTE, Current = 9 FTE)

1. Maintain the Systematic Approach to Training as required by (Fernald Closure Contract S/RID driver) DOE Order 5480.20A. This includes analysis of needs, job analysis, and development of a program that requires both trainee participation and evaluation for all operators, technicians, maintenance personnel, technical support staff, and the supervisors and managers associated with these employees. Design and develop Training and Qualification Plans that identify qualification requirements for the identified personnel.

2. Develop and maintain approximately 50 project training materials annually including lesson plans, briefings, written and performance tests.

3. Evaluate employee performance in training and work performance through reviews with the project staff of assessments, surveillances and other indicators. Determine adequacy of the training programs

4. Evaluate and revise Training and Qualification Programs on an annual basis and when equipment, systems, or process changes occur. Determine if the training provides an adequate basis for safe operations.

Evaluate all active project-training materials on an annual basis. This includes 47 Training and Qualification Programs and approximately 400 training materials.

5. Conduct approximately 530 project-specific training events annually. In accordance with DOE Order 5480.20A requirements. This includes a review of the training materials, complete pen-and-ink changes to update the material, and submitting the proper documentation after the training is completed.

6. Provide project readiness assistance approximately 20 times annually. This includes reviewing the Project Execution Plan and Safety Basis, Training and Qualification Program Description, and the supporting documentation. Additionally, the Training Representative will observe drills, conduct interviews with project personnel and report results.

The plan for performing the Training Services, Project Support Section scope of work through closure is to continue the above services until services are modified as follows.

1. Given personnel with the proper skill mix and qualifications as stated in the contractual drivers (see Sections 1.2.1.1 and 1.2.2.1), manpower, as stated below, is the minimum capable of meeting the scope of work under the current proposed schedule.

2. The personnel from Access, Development, and Project Support will share this scope as necessary to meet the mission requirements. In FY05, we will target training materials for determination of what programs will be required to sustain the projects through steady state operations. All training materials not in regular use at that time will be inactivated to minimize the requirements for review and revision

3. FY02 and FY03 and beyond, training schedules will be optimized to meet sitewide training requirements. Every effort will be made to meet project requirements, on their schedules, to the maximum limit of Training Services resources using all assigned qualified personnel. If project needs conflict, Training Services will request the leadership team set priorities and establish the order the needs will be met.

4. In FY04, there are two Project Starts and a decrease of two Personnel including a Project Support Training Representative. The decrease in site manpower partially mitigates the manning decreases, however, Access Training requirements may increase due to an influx of construction subcontractors.

5. Assuming that project personnel turnover has stabilized, the demand for training will be somewhat diminished. The focus will shift to employee performance evaluation with annual reviews with the project managers to ensure the programs are current, and meet the project needs. This review in FY05 is critical because there is only one year of manpower left to establish the final programs and materials to sustain steady state operations.

6. In FY07, one more project shuts down with four remaining operating projects. AWWT will be self-sustaining from a training standpoint, while the remaining three will receive limited project support from the two remaining Access Training Representatives. At that point in the project life cycle, Access training will represent the majority of the project requirements.
7. Schedule shifts, increases in the project personnel turnover rates, new processes, systems or equipment are factors considered under the Risk/Opportunity Analysis Form.

The quantification for Training Services, Project Support Section is based on the Fluor Fernald project manpower. Other factors that impact Project Support requirements include the total number and turnover of personnel in the projects and projects startups. The manpower loading for Project Support and the correlation with the site manpower is shown in the following table. This is the minimum manning capable of meeting the Training Services scope of work based on the current assumptions.

R1-D-002

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Representatives (FTE)	8	~~8~~ 7	~~8~~ 7	~~6~~ 5	~~7~~ 6	~~5~~ 3	0	0	0	0
Project Support Manager (FTE)	1	1	1	1	1	0	0	0	0	0

1.4.3 Task #3 - Development

R1-F12-022

The scope of work for the Development Section includes analysis of sitewide training needs, job analysis for approximately 800 people and 16 programmatic work groups. From the results of the analysis, the associated Training and Qualification Program
Descriptions are revised as necessary to meet current needs. (FY02 = ~~4.2 FTE~~ 3.2 FTE, Current = 7.2 FTE)

1. Maintain the Systematic Approach to Training as required by (Fernald Closure Contract S/RID driver) DOE Order 5480.20A. This includes analysis of needs, job analysis, and development of a program that requires both trainee participation and evaluation for all operators, technicians, maintenance personnel, technical support staff, and the supervisors and managers associated with these employees. Design and develop Training and Qualification Plans that identify qualification requirements for the identified personnel.
2. Develop and maintain approximately 70 project training materials annually including lesson plans, briefings, written and performance tests.
3. Evaluate and revise Training and Qualification Programs on an annual basis and when equipment, systems, or process changes occur.

Determine if the training provides an adequate basis for safe operations. Evaluate all active sitewide/safety training materials on an annual basis.

4. Conduct incident needs analyses to aid in determining corrective action approximately 20 times annually.
5. Provide oversight of the Training Coordinators.

The plan for performing the Development Section scope of work is to continue the above services until services are modified as follows.

1. Given personnel with the proper skill mix and qualifications as stated in the contractual drivers (see Sections 1.2.1.1 and 1.2.2.1), manpower, as stated below, is the minimum capable of meeting the scope of work under the proposed schedule.
2. The personnel from Access, Development, and Project Support will share this scope as necessary to meet the mission requirements. In FY05, we will target training materials for determination of what programs will be required to sustain the projects through steady state operations. All training materials not in regular use at that time will be inactivated to minimize the requirements for review and revision.
3. In FY06, Project Support personnel will assume this work scope for one year.
4. In FY07, the two remaining Access Representatives will assume the remaining work scope.
5. We may enlist the aid of QA to assess critical events and corrective action plans on an as available basis.

The quantification for Training Services, Development Section is based on the Fluor Fernald project manpower. Other factors that impact Project Support requirements include the total number and turnover of personnel as well as the possibility that new training requirements could be identified. The manpower loading for Project Support and the correlation with the site manpower is shown in the following table. This is the minimum manning capable of meeting the Training Services scope of work based on the current assumptions.

R1-D-002

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Representatives (FTE)	6.2	~~3.2~~ 2.2	~~2.5~~ 1.5	~~1.4~~ .4	~~1.6~~ .6	0	0	0	0	0
Development Manager (FTE)	1	1	1	0	0	0	0	0	0	0

R1-F12-022

1.4.4 Task #4 - Coordinators

The scope of work for the Coordinators Section includes monitoring the training requirements and accomplishments for approximately 2,200 Fluor Fernald Employees subcontractors. This mission includes scheduling personnel for sitewide training and reporting training status to the appropriate management and supervision. This mission is critical in verifying that the requirements of (Fernald

Closure Contract S/RID driver) DOE 5480.20A have been met. Further, this is a part of our ISM process. (FY02 = 5.8 FTE, Current = 7.8 FTE)

1. Requires Training Coordinators to determine the job assignment and responsibilities for each individual and establish a training profile. The profile identifies individual training requirements.
2. Schedule training in the Flour Fernald Training System including the course, instructor, facilities and trainees for approximately 1,150 site access and safety training classes annually.
3. Coordinate with supervisors to ensure scheduled training meets the workgroups' schedules.
4. Monitor training completion and develop the matrices supervisors and managers use to track training and qualification status. This is critical in our work assignment process. It provides an auditable process to identify the qualified workers and satisfies the requirements of (Fernald Closure Contract S/RID drivers) 10 CFR 830.120 and 10 CFR 835 Subparts A and B. This supports ISM and is a key element in demonstrating that we have a valid process.

The plan for performing the Coordinator scope of work is to continue the above services until services are modified as follows.

1. Given personnel with the proper skill mix and qualifications as stated in the contractual drivers (see Sections 1.2.1.1 and 1.2.2.1), manpower, as stated below, is the minimum capable of meeting the scope of work under the proposed schedule.
2. Manning stays level until FY04, when one authorization is deleted. At that point, coordinators will increase their responsibilities to assume the additional personnel load. The scheduling task will be shared with the secretary.
3. In FY05, the authorizations are deleted. Access and Project Support Training Representatives will be trained and assume the workload.
4. In FY07, the remaining workload will be assumed by Access Training Representatives.

The quantification for Training Services, Coordinator Section is based on the Fluor Fernald project manpower. Other factors that impact Project Support requirements include the total number and turnover of personnel in the projects and projects startups. The manpower loading for Coordinator and the correlation with the site manpower is shown in the following table. This is the minimum manning capable of meeting the Training Services scope of work based on the current assumptions.

R1-D-002

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Coordinators (FTE)	7.8	5.8	5.6	4.6	0	0	0	0	0	0

1.4.5 Task #5 - Training Management

The scope of work for Training Management includes the requirements of DOE Order 5480.20A to maintain a process that allows operators, technicians, maintenance personnel, technical support staff and the associated managers and supervisors to identify training requirements and track qualification and training status. (FY02 = 2 FTE, Current = 2 FTE)

1. Maintain a process to implement the Systematic Approach to Training in accordance with (Fernald Closure Contract S/RID driver) DOE 5480.20A. This is done through the implementation of the Training and Qualification Functional Area Documents.
2. Evaluate the procedures and requirements manuals on a regular basis.
3. Evaluate approximately 35 vendor-provided training materials annually.
4. Evaluate approximately 16 instructors performance annually.
5. Evaluate training records by conducting two Self Assessments annually in accordance with DOE Order 5480.20A.
6. Evaluate effectiveness of training based on worker performance and performance deficiencies by conducting seven Self Assessments annually.
7. Review annually approximately 150 Functional Area Procedures for impact on training programs and materials.
8. Develop budget estimates and control spending to meet those budgets.
9. Provide subject expert for assessments.

The plan for performing the Training Management scope of work is to continue the above services until services are modified as follows.

1. Collapse the organization within itself in FY 03, FY04, and FY06. The remaining managers assume more of the scope. This will be mitigated to a degree by the decrease of sitewide manning, and a decrease in Training Services Personnel.
2. Training and Qualification Programs will be collapsed as much as possible in FY05 to decrease the time commitment required to maintain the programs.
3. In FY07, the two Training Services authorizations will be absorbed into the ESH&Q structure with the contractual responsibility shifting to a new level of management.

The quantification for Training Services, Training Management is based on the Fluor Fernald project manpower. Other factors that impact Project Support requirements include the total number and turnover of personnel in the projects and projects startups. The manpower loading for Training Management and the correlation with the site manpower is shown in the following table:

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Manager (FTE)	1	1	1	1	1	1	0	0	0	0
Secretary	1	1	1	1	1	0	0	0	0	0

R1-D-002

1.4.6 Quantification Summary

Manpower Requirements	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
~~Site Population (FTE)~~	~~1940~~	~~1432~~	~~1389~~	~~1133~~	~~1470~~	~~1179~~	~~814~~	~~427~~	~~239~~	~~98~~
Training Manager (FTE)	1	1	1	1	1	1	0	0	0	0
Secretary	1	1	1	1	1	0	0	0	0	0
Training Coordinators (FTE)	7.8	5.8	5.6	4.6	0	0	0	0	0	0
Training Representatives (FTE)	6.2	~~3.2~~ 2.2	~~2.5~~ 1.5	~~1.4~~ .4	~~1.6~~ .6	0	0	0	0	0
Development Manager (FTE)	1	1	1	0	0	0	0	0	0	0
Training Representatives (FTE)	8	~~8~~ 7	~~8~~ 7	~~6~~ 5	~~7~~ 6	~~5~~ 3	0	0	0	0
Project Support Manager (FTE)	1	1	1	1	1	0	0	0	0	0
Training Representatives (FTE)	7	5	5	5	6	4	2	2	2	2
Access Manager (FTE)	1	~~1~~ 0	0	0	0	0	0	0	0	0
Totals (FTE)	34	~~27~~ 24	~~26.1~~ 23.1	~~20~~ 18	~~17.6~~ 15.6	~~10~~ 8	2	2	2	2

R1-F12-022

1.4.7 Closure Plan

1. The level of support for the work scope for Training Services is based the overall site manning levels (Fluor Fernald and subcontractors). The primary factors that can affect the level of effort are project startups and increased personnel turnover. The turnover can be experienced either through personnel moving from project to project, or by turnover in the subcontract personnel.

2. As the site population draws down, the remaining personnel will absorb the scope of work, until we get to FY06. At 2 personnel, Training Services will work with project administrative personnel to ensure certain portions of the scope are accomplished. Additionally, the two remaining personnel will be absorbed by Safety for administrative purposes. A more detailed discussion can be found at Section 1.4.

3. The life cycle project needs also work to our advantage. Mature projects require less training to maintain a competent work force. In FY05 and FY06, Training Services will focus on stabilizing training requirements and ensuring the programs can be easily maintained.

4. Access training and an oversight role will be maintained through project closure.

SECTION 7

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB07   TRAINING

DRIVERS	START DATE	END DATE	TOT	FY2001 Q1	Q2	Q3	Q4	FY2002 Q1	Q2	Q3	Q4	FY2003 Q1	Q2	Q3	Q4	FY2004 Q1	Q2	Q3	Q4	FY2005 Q1	Q2	Q3	Q4	FY2006 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009																xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														x	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	x											
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002		xxx	xxx	xxx	xxx	xxx	xxx	xx																	
1001 Mixed Waste Summary	10/02/2000	09/30/2003		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx												
1101 Low Level Waste Summary	10/02/2000	09/30/2005		xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx				
Training — Training Manager			24.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Access — Training Manager			4.00	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Support — Training Manager			20.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Development — Training Manager			12.00	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Access — Training Representative			154.00	7	7	7	7	5	5	5	5	5	5	5	5	5	5	5	5	6	6	6	6	4	4	4	4
Development — Training Representative			43.60	6.2	6.2	6.2	6.2	2.2	2.2	2.2	2.2	1.5	1.5	1.5	1.5	0.4	0.4	0.4	0.4	0.6	0.6	0.6	0.6	0	0	0	0
Project Support — Training Representative			144.00	8	8	8	8	7	7	7	7	7	7	7	7	5	5	5	5	6	6	6	6	3	3	3	3
Coordinators — Administration — Clerks			95.20	7.8	7.8	7.8	7.8	5.8	5.8	5.8	5.8	5.6	5.6	5.6	5.6	4.6	4.6	4.6	4.6	0	0	0	0	0	0	0	0
Administration — Secretaries			20.00	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Sheet Totals:			516.80	34.00	34.00	34.00	34.00	24.00	24.00	24.00	24.00	23.10	23.10	23.10	23.10	18.00	18.00	18.00	18.00	15.60	15.60	15.60	15.60	8.00	8.00	8.00	8.00

Manpower Planning Sheet (CR2)

MPS #   1NB07   TRAINING

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Training	Training Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	Training Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	Training Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	Training Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	Training Representative		2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0
Training	Training Representative		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	Training Representative		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Clerks		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	Secretaries		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 7

3.0 ESTIMATE

NBAAQ

SITE TRAINING

09/10/2001
2:11 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12
WBS:	1.1.N.B
CTRL ACCT:	NBAA
CHARGE NO:	NBAAQ
COMMENT NO:	F12-022

DATE:	10-Sep-01
PROJECT MGR:	S. WOLINSKY
CAM:	G. NALLS
PREPARED BY:	L. WILDERMUTH
FISCAL YEAR:	2000-2010

Resource: CLERKS **Class:** CLERKS **EOC:** SAL **LABOR**
Res Dept: 942 **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	11,325.6	10,132.6	9,783.2	8,036.2	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	11,325.6	21,458.2	31,241.4	39,277.6	39,277.6	39,277.6	39,277.6	39,277.6	39,277.6	39,277.6
Yr Total Cost:	270,569	254,796	260,573	226,662	0	0	0	0	0	0
Cum Total Cost:	270,569	525,364	785,938	1,012,600	1,012,600	1,012,600	1,012,600	1,012,600	1,012,600	1,012,600

Resource: MAT300 **Class:** MATERIAL OBJCLASS300 **EOC:** MAT **MATERIAL**
Res Dept: 942 **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	43,616.0	90,580.0	88,408.0	65,766.0	65,052.0	52,176.0	36,024.0	18,900.0	10,572.0	1,083.0
Cum Units:	43,616.0	134,196.0	222,604.0	288,370.0	353,422.0	405,598.0	441,622.0	460,522.0	471,094.0	472,177.0
Yr Total Cost:	43,616	93,026	93,246	71,308	72,508	59,843	42,516	22,953	13,211	1,393
Cum Total Cost:	43,616	136,642	229,888	301,196	373,704	433,547	476,063	499,015	512,227	513,619

Resource: ODC700 **Class:** ODC 700 **EOC:** ODC **ODC**
Res Dept: 942 **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	2,950.0	1,200.0	1,200.0	2,400.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
Cum Units:	2,950.0	4,150.0	5,350.0	7,750.0	8,950.0	10,150.0	11,350.0	11,350.0	11,350.0	11,350.0
Yr Total Cost:	2,950	1,232	1,266	2,602	1,338	1,376	1,416	0	0	0
Cum Total Cost:	2,950	4,182	5,448	8,050	9,388	10,764	12,180	12,180	12,180	12,180

Resource: ODCTRVL **Class:** TRAVEL RESOURCE **EOC:** ODC **ODC**
Res Dept: 942 **Overtime:**

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	2,430.0	2,318.0	672.0	3,031.0	2,065.0	252.0	1,456.0	0.0	0.0	0.0
Cum Units:	2,430.0	4,748.0	5,420.0	8,451.0	10,516.0	10,768.0	12,224.0	12,224.0	12,224.0	12,224.0
Yr Total Cost:	2,430	2,381	709	3,286	2,302	289	1,718	0	0	0
Cum Total Cost:	2,430	4,811	5,519	8,806	11,107	11,396	13,115	13,115	13,115	13,115

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAQ
COMMENT NO: F12-022

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

Resource: SECRET Res Dept: 942 SECRETARIES Class: Overtime: LABOR EOC: SAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	1,452.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	1,452.0	3,199.0	4,946.0	6,693.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0	8,440.0
Yr Total Cost:	32,423	41,062	43,493	46,057	48,787	0	0	0	0	0
Cum Total Cost:	32,423	73,485	116,977	163,034	211,821	211,821	211,821	211,821	211,821	211,821

Resource: SERVSUB Res Dept: 942 SUBS Class: Overtime: SUBCONTRACTORS EOC: SUB

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	18,326.0	17,628.0	17,028.0	13,800.0	17,880.0	14,352.0	9,912.0	5,196.0	2,904.0	297.0
Cum Units:	18,326.0	35,954.0	52,982.0	66,782.0	84,662.0	99,014.0	108,926.0	114,122.0	117,026.0	117,323.0
Yr Total Cost:	18,328	18,104	17,960	14,963	19,929	16,461	11,698	6,310	3,629	382
Cum Total Cost:	18,326	36,430	54,390	69,353	89,282	105,743	117,441	123,751	127,380	127,762

Resource: TRNMGR Res Dept: 942 TRAINING MGR Class: Overtime: LABOR EOC: SAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	5,808.0	5,241.0	5,241.0	3,494.0	3,494.0	1,747.0	0.0	0.0	0.0	0.0
Cum Hours:	5,808.0	11,049.0	16,290.0	19,784.0	23,278.0	25,025.0	25,025.0	25,025.0	25,025.0	25,025.0
Yr Total Cost:	291,097	276,491	292,859	206,751	219,007	116,992	0	0	0	0
Cum Total Cost:	291,097	567,588	860,446	1,067,197	1,286,204	1,403,196	1,403,196	1,403,196	1,403,196	1,403,196

Resource: TRNREP Res Dept: 942 TRAINING REP Class: Overtime: LABOR EOC: SAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	30,782.4	24,807.4	23,584.5	18,168.8	22,012.2	12,229.0	3,494.0	3,494.0	3,494.0	774.0
Cum Hours:	30,782.4	55,589.8	79,174.3	97,343.1	119,355.3	131,584.3	135,078.3	138,572.3	142,066.3	142,840.3
Yr Total Cost:	1,292,245	1,096,172	1,103,830	900,495	1,155,658	685,941	212,461	223,936	248,856	56,826
Cum Total Cost:	1,292,245	2,388,417	3,492,247	4,392,742	5,548,400	6,234,341	6,446,802	6,670,739	6,919,595	6,976,421

Fluor Fernald, Inc.

09/10/2001
2:11 PM

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAQ
COMMENT NO: F12-022

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

DATE: 10-Sep-01
PROJECT MGR: S. WOLINSKY
CAM: G. NALL
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	49,368.0	41,928.0	40,355.7	31,446.0	27,253.2	13,976.0	3,494.0	3,494.0	3,494.0	774.0
Cum Hours:	49,368.0	91,296.0	131,651.7	163,097.7	190,350.9	204,326.9	207,820.9	211,314.9	214,808.9	215,582.9
Yr Total Cost:	1,953,656	1,783,263	1,813,936	1,472,124	1,519,529	880,902	269,810	253,199	265,696	58,601
Cum Total Cost:	1,953,656	3,736,919	5,550,855	7,022,978	8,542,507	9,423,409	9,693,219	9,946,418	10,212,115	10,270,715

CAM _____ REVIEW TEAM __N/A__ CONTROL TEAM __Linda Woeste__
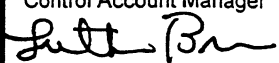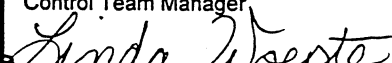
INCLUDES ESCALATION COSTS

SECTION 7

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6160	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAS	DIVERSITY PROGRAMS

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
Subcontracts
ODCs

b. TECHNICAL CONTENT:

Oversees compliance with EEO, laws and regulations related to sexual harassment, Vietnam Era Veteran discrimination and Fluor Fernald rules of conduct.

The Technical University Intern Program is made up of two separate but related projects, the Applied Technology Support program and the Intern program. Through the Applied Technology Support program, Fluor Fernald projects have an opportunity to utilize skills and expertise available at local and HBCU/MICON Universities in support of the environmental restoration of the Fernald Site. The universities performing this work are institutions from Ohio or the members of the Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MICON). Through the Intern program, students are placed in Fluor Fernald projects, which allows them to gain valuable work experience that is applicable to their degree and also to provide the projects with new ideas, technology and energy. This process fosters goodwill among the local universities and HBCU/MICON.

Develop and implement Fluor Fernald's Socio-economic subcontracting program by identifying and developing qualified firms and pre-qualifying small (SB) and small disadvantaged (SDB) and Women-Owned Small Businesses (WOSB). Foster opportunities for small businesses at Fernald.

DRIVERS:

Project Manager	Control Account Manager	Control Team Manager

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6160	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAS	DIVERSITY PROGRAMS

14. ELEMENT TASK DESCRIPTION

*DOE Order 350.1, Contractor Human Resource Management Program.
*10 CFR 707, Workplace Substance Abuse Programs at DOE sites.
*41 CFR 60, Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor (Section 1.5).
*Executive Order 11246, Equal Employment Opportunity.
*Vietnam Era Veterans' Readjustment Assistance Act of 1972.
*Rehabilitation Act of 1973 (29 U.S.C. 793).
*Fluor Corporate Policies.
*Small Business Administration (SBA) guidelines.
*FAT&LC and IGUA Contract Agreements.
*Best Business Practices (Stakeholder influence).
*Public Law 95-507, Small Business.
*Prime Contract Clause, H.6, Small Business Subcontracting Plan
*Prime Contract Clause, 1.23, 52.219-8 Utilization of Small Business
 Concerns
*Prime Contract Clause, 1.24, 52.219-9 Small Business Subcontracting
    Plan
*Prime Contract Clause, 1.25, 52.219-10 Incentive Subcontracting Program
*Prime Contract Clause, 1.26, 52.219.16 Liquidated Damage -
 Subcontracting Plan
*Prime Contract Clause, 1.27, 52.219-25 Small Disadvantaged Business
 Participation Program - Disadvantaged Status and Reporting (Oct 1999)
*Prime Contract Clause, 1.27, 52.219-26 Small Disadvantaged Business
 Participation Program - Incentive Subcontracting (Feb 2000)
*Prime Contract Clause 1.42, 72.222-26 Equal Employment (Feb 1999)
*Prime Contract Clause 1.43, 52.222-35 Affirmative Action for Disabled
 veterans and Veterans of the Vietnam Era. (Apr 1998)
*Prime Contract Clause 1.44, 52.222-36 Affirmative Action for Workers
with Disabilities
*Prime Contract Clause 1.45, 52.222-37 Employment Reports on Disabled
 Veterans and Vietnam Era
*Small Business Program will continue to be an independent function as
 an oversight function as expected by DOE
*Small Business Program retain similar types of responsibilities in out
 years per RM-0016
*IPEx will cintinue to be utilized and existing features remain on
 line throughout the project life (IPEx Employment System)

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6160	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAS	DIVERSITY PROGRAMS

14. ELEMENT TASK DESCRIPTION

*Tabware will remain the Acquisition tool for the life of the project
*In FY05, the administration of the Mentor-Protege Program and HBCU
 reporting will not be required due to the decrease in subcontracts with
 Fluor Fernald
*Industrial Relations will Continue to exist in support (intervention
 and deployment) of the wage workforce
*Cyborg cintinues to be utilized and existing feature remain on line
throughtout the project life (Human Resources System)
*Affirmative Action (AA) Software will continue to be utilized and
existing features remain on line throughout the project life
(Statistical Analyses for Annual Affirmative Action Plan)
*Labor Charges for Interns are paid by the project/program requesting
the Intern
*Funding for intern training are paid be the project to whom the inter
 is assigned
*Intern Labor and Tracking System will remain in existence throught the
 program life

c. SCOPE OF WORK:

Employee Relations:

Investigate and resolve salaried employee and Fluor Fernald management concerns,
provide coaching to employees and management on job-related problems as
necessary. Develop and maintain the Fluor Fernald Affirmative Action Programs
for Women and Minorities and Individuals with Disabilities and Covered
Veteran's. Provide training on Sexual Harassment, Cultural Diversity, and
policies and procedures to employees and managers. Investigate and defend
outside enforcement agency formal charges of discrimination and unemployment
compensation claims. Perform duties as Equal Employment Opportunity and
Americans with Disabilities Act Coordinator for Fluor Fernald. Participate in
Human Resource policy development and review.

Costs for registration fee's for activities in company loyalty, team work, or

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE		2. DATE	
FEMP (DEFENSE)		12/01/2000	Page 4

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6160	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAS	DIVERSITY PROGRAMS

14. ELEMENT TASK DESCRIPTION

physical fitness (i.e. Industrial Sports League, FEAA Fluor Leadership Forum, Toastmasters (Springdale and Site).

Employee Advocate: Provide a confidential communication channel for hearing and responding to employee concerns. Administer the Employee Rewards and Recognition Program. Administer the Short Term Disability Program for Salary,Wage and IGUA Employees.

Small Business Program:

Implement and maintain Fluor Fernald's Socioeconomic subcontracting program and develop required socioeconomic programs by identifying and developing qualified firms and pre-qualifying small and small disadvantaged firms. The Small Business Office is responsible for fostering opportunities for small, small disadvantaged, and small women-owned businesses to potentially do business with Fluor Fernald. This is accomplished by actively participating in local and national small business community events.

Historically Black Colleges and Universities (HBCU)Minority Institutions Consortium (MICON)/Internship Program:

Support the FEMP with college interns. Provide project managers with university-based solutions for technical issues. Coordinate with Technology Programs to optimize use of HBCU/MICON's in identifying and deploying new technologies. Track the needs of projects to facilitate the needs of recruitment and track the students availability. Interface with university professors, department heads and career development counselors to recruit applicable skills and experience. Maintain procedure MS-1033.

d. WORK SPECIFICALLY EXCLUDED:

The Credit Card Program tracks the dollars associated with credit card purchases and forwards that information for reporting purposes to the Small Business Office.

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 5

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN JONES 648-6160	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00-12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAS	DIVERSITY PROGRAMS

14. ELEMENT TASK DESCRIPTION

Industrial Relations will handle employee concerns for the wage workforce.

FEAA activities/sponsorships that are specifically prohibited per the FAR or the Prime Contract (i.e. Ticket subsidies for Broadway series ticket).

SECTION 8

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT and OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 8: Diversity (NBAAS)

1.0 NARRATIVE

1.1. OVERVIEW

The functions of the Diversity Programs Department are to provide management, administrative and oversight support for the implementation and execution of the Small Business program, Employee Relations, Internship and HBCU/MICON programs.

1.2. ASSUMPTIONS/EXCLUSIONS

1.2.1. Assumptions

1. Small Business Administration (SBA) guidelines
2. Public Law 95-507, Small Business
3. Prime Contract Clause, H.6, Small Business Subcontracting Plan
4. Prime Contract Clause, I.23, 52.219-8 Utilization of Small Business Concerns (Oct 1999)
5. Prime Contract Clause, I.24, 52.219-9 Small Business Subcontracting Plan (Oct 1999)
6. Prime Contract Clause, I.25, 52.219-10 Incentive Subcontracting Program (Feb 2000)
7. Prime Contract Clause, I.26, 52.219.16 Liquidated Damages – Subcontracting Plan (Jan 1999)
8. Prime Contract Clause, I.27, 52.219-25 Small Disadvantaged Business Participation Program – Disadvantaged Status and Reporting (Oct 1999)
9. Prime Contract Clause, I.28, 52.219-26 Small Disadvantaged Business Participation Program – Incentive Subcontracting (Feb 2000)
10. Small Business Program will continue to be an independent function as an oversight function as expected by DOE.
11. Small Business Program retains similar types of responsibilities in out years per RM-0016.
12. IPEx will continue to be utilized and existing features remain on line throughout the project life.

13. Tabware will remain the Acquisition tool for the life of the project.
14. In FY05, the administration of the Mentor-Protégé Program and HBCU reporting will not be required due to the decrease in subcontracts with Fluor Fernald.
15. DOE Order 350.1, Contractor Human Resource Management Program
16. 10 CFR 707, Workplace Substance Abuse Programs at DOE sites
17. 41 CFR 60, Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor (Section 1.5)
18. Executive Order 11246, Equal Employment Opportunity
19. Vietnam Era Veteran's Readjustment Assistance Act of 1972
20. Rehabilitation Act of 1973 (29 U.S.C. 793)
21. Prime Contract Clauses I.42, 72.222-26 Equal Employment (Feb. 1999)
22. Prime Contract Clause I.43, 52.222-35 Affirmative Action for Disabled Veterans and Veterans of the Vietnam Era. (Apr 1998)
23. Prime Contract Clause I.44, 52.222-36 Affirmative Action for Workers with Disabilities (Jun 1998)
24. Prime Contract Clause I.45, 52.222-37 Employment Reports on Disabled Veterans and Veterans of the Vietnam Era (Jan 1999)
25. Industrial Relations will continue to exist in support (intervention and deployment) of the wage workforce
26. IPEx will continue to be utilized and existing features remain on line throughout the project life (IPEx Employment System).
27. Cyborg continues to be utilized and existing features remain on line throughout the project life (Human Resources system).
28. Affirmative Action (AA) Software will continue to be utilized and existing features remain on line throughout the project life (Statistical Analyses for Annual Affirmative Action Plan)
29. Labor Charges for Interns are paid by the project/program requesting the Intern
30. Funding for Team Building sessions with interns are paid by the project to whom the intern is assigned
31. Funding for internal training of interns are paid by the project to whom the intern is assigned
32. Intern Labor and Tracking System will remain in existence through the program life.

1.2.2 Exclusions

1. The Credit Card Program tracks the dollars associated with credit card purchases and forwards that information for reporting purposes to the Small Business Office.
2. Industrial Relations will handle employee concerns for the wage workforce
3. FEAA activities/sponsorships that are specifically prohibited per the FAR or the Prime Contract.

R1-
F12-
007

1.2.3 Government Furnished Equipment/Services

1. The DOE-Fernald Contracting Officer reviews and concurs with the Small Business Subcontracting Plan annually.
2. The DOE-Fernald and the DOE-OH are required to approve all conference travel related to the Small Business Program.

1.3 DRIVERS

1. Number of contracts awarded to large businesses
2. Number of salary employees; as headcount decreases, the number of employee concerns will decrease.
3. Assistance provided to the projects for more timely completion of various projects through the utilization of interns.
4. Site Project activities and operations will drive the utilization of intern requirements for the site.

1.4 SCOPE OF WORK:

1.4.1 Task #1 - Small Business Program

The scope of work provided by Small Business program in FY01 was to assure that the goals and objectives outlined in the Fluor Fernald Small, Small Disadvantaged and Women-Owned Small Business Subcontracting Plan were achieved. This includes the following scope:

1. Coordinate with small and small disadvantaged businesses in the community in support of the FEMP mission . **(700 hrs/yr)**
2. Operate and maintain the SBA's PRO-Net system to identify and supplement buyer's bidders lists with SB and SDB suppliers. **(78 hrs/yr)**
3. Supplement buyer's bidders list with small and small disadvantaged business suppliers. **(30 hrs/yr)**
4. Maintain supplier registration forms and enter information into the internal contract management system. **(150 hrs/yr)**
5. Maintain the Small Business section of the Acquisition WebPages on the Intranet. **(60 hrs/yr)**
6. Coordinate efforts for validation of statistical coding in the contract management system. **(15 hrs/yr)**
7. Participate in training programs related to historically under utilized programs. **(25 hrs/yr)**
8. Maintain efforts associated with reporting subcontracting goals for SB/SDB/WOB/HUBZone businesses. **(30 hrs/yr)**
9. Review all acquisitions over $100K for set-asides for SB and SDBs. **(156 hrs/yr)**
10. Review all acquisitions under $25K not targeted for SB/SDB. **(80 hrs/yr)**

11. Assist 8(a) contractors in obtaining business at the FEMP. **(30 hrs/yr)**
12. Ensure compliance with the SB/SDB Plan of the Prime Contract. **(40 hrs/yr)**
13. Administer Mentor-Protégé Program. **(250 hrs/yr)**
14. Provide status reports to DOE and Fluor Corporate on socio-economic goals. **(40 hrs/yr)**
15. Coordinate responses from SB/SDB for the OOTP. **(12 hrs/yr)**
16. Coordinate Fluor Fernald HBCU Program and reporting requirements. **(15 hrs/yr)**
17. Maintain active membership in the South Central Ohio Supplier Development Council and serve as member of Board of Directors. **(15 hrs/yr)**
18. Attend and participate in minority business trade shows to locate new minority vendors and attend annual Small Business Administration seminars. **(64 hrs/yr)**
19. Submit SF294 and SF-295 reports on a semi-annual and annual basis. **(5 hrs/yr)**
20. Participate in Fluor Fernald Diversity Council and program/activity coordination. **(24 hrs/yr)**

Total hours/year – 1819 = 1.4 FTE

The plan for performing the above Small Business Scope is to continue to above services until services are modified as follows:

1. In FY 2005, it is planned that the Small Business Program will be absorbed and workscope will be performed by 0.3FTE. Administrative functions only (reports to DOE) will continue through the duration of the contract in order to meet Prime Contract commitments. This will allow a reduction of one (1) FTE. The manpower of the Small Business Program includes the Diversity Program Manager's headcount who will be performing tasks as well.

The quantification for Small Business Program is based directly on the approved budget each fiscal year by the Department of Energy and the total number of planned subcontracting actions. From the budget dollars, it is determined what percentage of dollars will be awarded to Small, Small Disadvantaged, and Small Women-Owned business. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
Small Business Resources	2 *	1.3	1.3	1.3	0.3	0.3	0.3	0.3	0.3	0
Material Costs	*	$2127	$2127	$2127	$1500	0	0	0	0	0
ODC's	*	$2470	$2470	$2770	0	0	0	0	0	0

*Included in Contracts and Asset Management Manpower Planning for FY01.

1.4.2 Task #2 - Employee Relations Program

The scope of work provided by Employee Relations Programs in FY01 involves overseeing compliance with EEO, laws and regulations related to sexual harassment, Vietnam Era Veteran discrimination and Fluor Fernald rules of conduct. This includes the following scope:

1. Investigates and resolves salaried employee and Fluor Fernald employee and management concerns. **(5020 hrs/yr)**
2. Provides coaching to employees and management on job-related problems as necessary. **(300 hrs/yr)**
3. Assist in administration of discipline and provide exit interviews for departing employees. **(150 hrs/yr)**
4. Develops and maintains the Fluor Fernald's Affirmative Action Programs for Women and Minorities and Individuals with Disabilities and Covered Veteran's. **(200 hrs/yr)**
5. Provides training on Sexual Harassment, Cultural Diversity, and policies and procedures to employees and managers/supervisors. Provides performance counseling for management and employees (confidential communication). **(25 hrs/yr)**
6. Investigates and defends outside enforcement agency formal charges of discrimination and unemployment compensation claims. **(200 hrs/yr)**
7. Functions as the Equal Employment Opportunity Coordinator for Fluor Fernald. **(27 hrs/yr)**
8. Investigate unemployment compensation claims. **(25 hrs/yr)**
9. Manages the Americans with Disabilities Act program. **(25 hrs/yr)**
10. Actively participates in the development and review of the 52 Human Resources policies and procedures. **(15 hrs/yr)**
11. File form VETS-100 entitled "Federal Contractor Veterans' Employment Report" to account for the total number of new employees hired during the period covered by the report, and of that total, the number of disabled veterans, and the number of veterans of the Vietnam era. **(5 hrs/yr)**
12. Participates on the Fluor Fernald Diversity Council. **(39 hrs/yr)**

13. Employee Advocate: Provides a confidential communication channel for hearing and responding to employee concerns. Administers the Employee Reward and Recognition Program, and FEAA (i.e. Industrial Sports League, FEAA Fluor Leadership Forum, Toastmasters). Participates in Employee Roundtable and Safety Committee meetings. (520 hrs/yr)

R1-
F12-
007

14. Investigate issues/concerns for trends and direct feedback to the appropriate Fluor Fernald management. (15 hrs/yr)
15. Administers the services award program. (96 hrs/yr)
16. Administers the short-term disability program. (1040 hrs/yr)
17. Participates on various committees involving non-re funds. (424 hrs/yr)

Total hours/year = 8,126 = 4.65 FTE

The plan for performing the above Employee Relations scope is to continue the above services until services are modified as follows:

1. In FY 2002, the number of people requiring Employee Relations support will decline thereby reducing the headcount by one (1) FTE. The manpower of the Employee Relations Program includes the Diversity Program Manager's headcount who will be performing tasks as well.

The quantification for Employee Relations Programs is based directly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-
D-
002

	01	02	03	04	05	06	07	08	09	10
Site Population (FTE)	1,940	1,432	1,389	1,133	1,470	1,179	814	427	239	98
Employee Relations Resources (FTE)	3.5*	3	3	3	2.7	2.7	2.7	1.7	1.7	0
Materials	*	$75	$75	$75	$75	$75	$75	$75	$75	0
ODC's	*	$3330	$1130	$1130	$1130	$1130	$1130	$1130	$1130	0

*Included in Human Resources Manpower Planning for FY01.

1.4.3 Task #3 - Technical University Intern Program and HBCU/MICON

The scope of work provided by Technical University Intern Program and HBCU/MICON in FY01 includes approximately 20 interns and various subcontracts/task orders to Historically Black Colleges and Universities and Minority Institutions and Consortiums (HBCU/MICON) under the following scope:

1. Coordinate efforts for managers and supervisors to interview and place interns with specific projects and programs. (300 hours/yr)
2. Request budget details from universities. (100 hours/yr)

3. Maintain an Intranet site, which includes an overview of the program and its value to the project. **(80 hours/yr)**
4. Write and process all requisitions for associated task orders. **(90 hours/yr)**
5. Work with procurement to issue a task order to the appropriate school through one of several BOAs under which these task orders are placed. **(90 hours/yr)**
6. Technical University Programs arrange for site access, medical and drug screening, and initial training of all university personnel who need to access the Fernald site. **(100 hours/yr)**
7. Audit invoices from universities to ensure invoices reflect the correct charges. Send for management approval. (COTR, CAM, CTL) Upon completion, send to the Contract Specialist. Process invoices from universities, including desktop audits. **(200 hours/yr)**
8. Work with Fluor Corporate when they call seeking to place interns through the Fluor Scholar Program. **(10 hours/yr)**
9. Prepare site access forms and request training required for the internship. Requests drug screening, medical evaluation and initial training. **(10 hours/yr)**
10. Conduct orientation with the new student to review program expectations, the completion/importance of the weekly time sheet and weekly report. The weekly report is used as an assessment tool to ensure the Intern is gaining an appropriate experience and an opportunity to address problems before they become big issues. **(90 hours/yr)**
11. Notify Managers to prepare goals for the Intern, review the goals with the student to ensure the Intern understands the responsibilities and performance expectations of the assignment. The completed form is returned to TUP Coordinator for inclusion in the Intern's personnel file. At the end of assignment manager uses the Goals as a guideline to evaluate the student's accomplishments. **(30 hours/yr)**
12. Maintain a database to track contract information, expiration dates, hourly rates. (Currently in Excel spreadsheet but will convert to new Intern Tracking System based on the Subcontractor/Teaming Partner Databases. **(150 hours/yr)**
13. Meet with University Coordinators to review progress of Interns. **(50 hours/yr)**
14. Plan, organize, develop and conduct a weekly soft-skill training program for approximately six weeks in the summer and periodically throughout the school year. Training through the school year is based on needs of managers to address skills that need further development. **(150 hours/yr)**
15. Notify managers and students of Exit process and perform exit interviews. **(120 hours/yr)**
16. Coach managers and students on issues related to the assignment and address issues as the subject expert on matters regarding the Intern Program Procedure. **(10 hours/yr)**

Total hours/yr = 1650 = 1 FTE

<u>The plan</u> for performing the above Technical University Intern Program and HBCU/MICON scope is to continue the above services until services are modified as follows:

R1-F12-024

In FY ~~2005~~ 2002, the level of Technical University Intern Program and HBCU/MICO support is expected to decrease due to project completions, thereby reducing the headcount by 1 FTE. The resources in the Diversity Programs Department will absorb the Intern Program task. The manpower of the Intern Program includes the Diversity Program Manager's headcount who will be performing tasks as well.

<u>The quantification</u> for Technical University Intern Program and HBCU/MICON is based indirectly on the Fluor Fernald, Inc. project manpower. The resource requirements for this and the correlation with site manpower is shown in the following table:

R1-D-002

R1-F12-024

	01	02	03	04	05	06	07	08	09	10
~~Site Population (FTE)~~	~~1,940~~	~~1,432~~	~~1,389~~	~~1,133~~	~~1,470~~	~~1,179~~	~~814~~	~~427~~	~~239~~	~~98~~
Intern Program Resources	1*	~~1.2~~ 2	~~1.2~~ 2	~~1.2~~ 2	0	0	0	0	0	0
Material	*	0	0	0	0	0	0	0	0	0
ODC's	*	0	$500	0	0	0	0	0	0	0

*Included in Technology Programs Manpower Planning for FY01.
**First and second quarter of FY 2007

TOTAL DIVERSITY PROGRAMS HOURS/YEAR - 11,615 = 6.6 FTE

<u>CURRENT DIVERSITY PROGRAMS STAFF – 6.50 FTE</u>

SECTION 8

2.0 MANPOWER PLANS

Manpower Planning Sheet (CR2)

MPS # 1NB08   DIVERSITY PROGRAMS

DRIVERS	START DATE	END DATE	TOT	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
301 OSDF Summary Schedule	04/01/2004	12/23/2009																xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
411 AWWT Operations	10/02/2000	12/31/2009						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
502 WASTE PIT SHIP/DISPOSAL OPERATIONS	10/02/2000	08/01/2005						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xx				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009														xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
704 Silos AWR Summary	10/02/2000	10/23/2003						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	x											
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
801 Nuclear Materials Summary	10/02/2000	05/20/2002						xxx	xxx	xxx	xx																
1001 Mixed Waste Summary	10/02/2000	09/30/2003						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx											
1101 Low Level Waste Summary	10/02/2000	09/30/2005						xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx			
Procurement — Procur. & Contracting Mgr.			32.00	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Procurement — Buyer/Contracts Administrator			12.00	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Human Resources & Publ — Human Resource Rep.			62.00	0	0	0	0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2	2	2	2	2	2	2	2
Administration — Department Administrator			0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			106.00	0.00	0.00	0.00	0.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Manpower Planning Sheet (CR2)

MPS # 1NB08   DIVERSITY PROGRAMS

DRIVERS	START DATE	END DATE	FY 2007 Q1	Q2	Q3	Q4	FY 2008 Q1	Q2	Q3	Q4	FY 2009 Q1	Q2	Q3	Q4	FY 2010 Q1	Q2	Q3	Q4	FY 2011 Q1	Q2	Q3	Q4
201 D&D Summary	10/02/2000	03/30/2007	xxx	xxx																		
301 OSDF Summary Schedule	04/01/2004	12/23/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
411 AWWT Operations	10/02/2000	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
502 WASTE PIT SHIP/DISPOSAL OPERATION	10/02/2000	08/01/2005																				
601 Soils Excavation Project Summary	10/01/2003	12/31/2009	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx							
704 Silos AWR Summary	10/02/2000	10/23/2003																				
710 Silos 1, 2, & 3 Summary Activity	10/02/2000	03/31/2008	xxx	xxx	xxx	xxx	xxx	xxx														
801 Nuclear Materials Summary	10/02/2000	05/20/2002																				
1001 Mixed Waste Summary	10/02/2000	09/30/2003																				
1101 Low Level Waste Summary	10/02/2000	09/30/2005																				
Procurement	Procur. & Contracting Mgr.		1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Procurement	Buyer/Contracts Administrator		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources & Public Affairs	Human Resource Rep.		2	2	2	2	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Administration	Department Administrator		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheet Totals:			3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 8

3.0 ESTIMATE

NBAAS

DIVERSITY PROGRAMS

09/10/2001
2:14 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAS
COMMENT NO 12-007, 12-024

DATE: 10-Sep-01
PROJECT MGR: G. JONES
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: BUYCON Res Dept: 942 BUYER/CONTRACTS ADMN Class: EOC: SAL LABOR

Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	1,747.0	1,747.0	1,747.0	0.0	0.0	0.0	0.0	0.0	0.0
Cum Hours:	0.0	1,747.0	3,494.0	5,241.0	5,241.0	5,241.0	5,241.0	5,241.0	5,241.0	5,241.0
Yr Total Cost:	0	77,048	81,609	86,421	0	0	0	0	0	0
Cum Total Cost:	0	77,048	158,657	245,079	245,079	245,079	245,079	245,079	245,079	245,079

Resource: HRREP Res Dept: 942 HUMAN RESOURCE REP Class: EOC: SAL LABOR

Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	4,367.5	4,367.5	4,367.5	3,494.0	3,494.0	3,494.5	1,747.0	1,747.0	0.0
Cum Hours:	0.0	4,367.5	8,735.0	13,102.5	16,596.5	20,090.5	23,584.5	25,331.5	27,078.5	27,078.5
Yr Total Cost:	0	165,175	174,954	185,269	157,001	167,739	181,842	95,832	106,496	0
Cum Total Cost:	0	165,175	340,129	525,398	682,399	850,138	1,031,980	1,127,812	1,234,308	1,234,308

Resource: MAT300 Res Dept: 942 MATERIAL OBJCLASS300 Class: EOC: MAT MATERIAL

Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	5,779.0	5,779.0	5,779.0	3,794.0	3,794.0	3,529.0	3,529.0	3,529.0	0.0
Cum Units:	0.0	5,779.0	11,558.0	17,337.0	21,131.0	24,925.0	28,454.0	31,983.0	35,512.0	35,512.0
Yr Total Cost:	0	5,935	6,095	6,266	4,229	4,352	4,165	4,286	4,410	0
Cum Total Cost:	0	5,935	12,030	18,296	22,525	26,877	31,042	35,327	39,737	39,737

Resource: ODC700 Res Dept: 942 ODC 700 Class: EOC: ODC ODC

Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	41,496.0	31,013.0	28,954.0	23,339.0	21,422.0	17,732.0	12,431.0	10,551.0	0.0
Cum Units:	0.0	41,496.0	72,509.0	101,463.0	124,802.0	146,224.0	163,956.0	176,387.0	186,938.0	186,938.0
Yr Total Cost:	0	42,616	32,710	31,394	26,014	24,570	20,927	15,097	13,185	0
Cum Total Cost:	0	42,616	75,327	106,720	132,735	157,304	178,232	193,328	206,513	206,513

INCLUDES ESCALATION COSTS

09/10/2001
2:14 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAS
COMMENT NO 12-007, 12-024

DATE: 10-Sep-01
PROJECT MGR: G. JONES
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

Resource: ODCTRVL Res Dept: 942 Class: EOC: ODC ODC
TRAVEL RESOURCE Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	0.0	13,812.0	15,672.0	16,488.0	9,300.0	9,300.0	9,300.0	5,748.0	5,748.0	0.0
Cum Units:	0.0	13,812.0	29,484.0	45,972.0	55,272.0	64,572.0	73,872.0	79,620.0	85,368.0	85,368.0
Yr Total Cost:	0	14,185	16,530	17,877	10,366	10,667	10,976	6,981	7,183	0
Cum Total Cost:	0	14,185	30,715	48,592	58,958	69,624	80,600	87,581	94,764	94,764

Resource: PURMGR Res Dept: 942 Class: EOC: SAL LABOR
PROC & CONTRACT MGR Overtime:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	1,747.0	0.0
Cum Hours:	0.0	1,747.0	3,494.0	5,241.0	6,988.0	8,735.0	10,482.0	12,229.0	13,976.0	13,976.0
Yr Total Cost:	0	116,400	123,291	130,560	138,299	147,758	160,181	168,832	187,620	0
Cum Total Cost:	0	116,400	239,690	370,250	508,549	656,307	816,488	985,320	1,172,940	1,172,940

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Hours:	0.0	7,861.5	7,861.5	7,861.5	5,241.0	5,241.0	5,241.0	3,494.0	3,494.0	0.0
Cum Hours:	0.0	7,861.5	15,723.0	23,584.5	28,825.5	34,066.5	39,307.5	42,801.5	46,295.5	46,295.5
Yr Total Cost:	0	421,359	435,189	457,787	335,910	355,084	378,092	291,027	318,894	0
Cum Total Cost:	0	421,359	856,548	1,314,335	1,650,245	2,005,329	2,383,421	2,674,448	2,993,342	2,993,342

CAM _____   REVIEW TEAM _N/A_   CONTROL TEAM _____
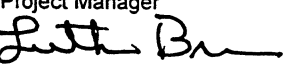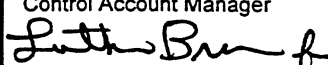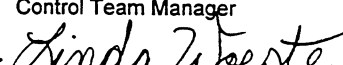
INCLUDES ESCALATION COSTS

SECTION 8

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE FEMP (DEFENSE)	2. DATE 12/01/2000	Page 1

3. WBS ELEMENT CODE 1.1.N.B	4. WBS ELEMENT TITLE/NAME ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE 42	6. ORIGINATOR NAME/PHONE Paul Mohr 648-6419	7. WBS ELEMENT MANAGER GWEN NALLS

8. BUDGET AND REPORTING NUMBER EW05H3120	9. BUDGET TITLE PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE? NEW PER CP# FY01-0115-0012-00	11. ESTIMATED START / COMPLETION DATE 12/1/00 - 12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE) NBAAV	13. TASK DESCRIPTION (ONE LINE) SEVERANCE

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

ODCs

b. TECHNICAL CONTENT:

The severance account is the account for which severance for involuntary separation, disability termination and retirees, as well as transition benefits for voluntary separation are paid out to Fluor Fernald full- and part-time employees upon separation from the Company, as described by human resource policy and applicable collective bargaining agreements.

DRIVERS:

Prime Contract:
- DOE's End in Sight Workforce Restructuring Plan
- Applicable Human Resources Procedures
- Collective bargaining agreeements with FAT&LC and IGUA

c. SCOPE OF WORK:

The quantification for Severance is based directly on the Fluor Fernald, Inc. project & subcontract manpower. However, there is no FTE resource requirement.

Estimate is based on the current average severance entitlement, escalated by the severance schedule described in human resource policy and applicable collective

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature]* & G. Nalls	*[signature]* Linda Woeste

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 2

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	Paul Mohr 648-6419	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE
EW05H3120	PROGRAM SUPPORT & OVERSIGHT

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP# FY01-0115-0012-00	12/1/00 - 12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAV	SEVERANCE

14. ELEMENT TASK DESCRIPTION

bargaining agreements.

d. WORK SPECIFICALLY EXCLUDED:

N/A

SECTION 9

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT & OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 9: Severance (NBAAV)

1.0 NARRATIVE

1.1 OVERVIEW

The severance account is the account for which severance for involuntary separation, disability termination and retirees, as well as transition benefits for voluntary separation are paid out to Fluor Fernald full- and part-time employees upon separation from the Company, as described by human resource policy and applicable collective bargaining agreements.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

1. Estimate is based on the current average severance entitlement, escalated by the severance schedule described in human resource policy and applicable collective bargaining agreements.
2. The following drivers remain constant through project completion:

   Prime Contract:
   - DOE's End in Sight Workforce Restructuring Plan
   - Applicable Human Resources Procedures
   - Collective bargaining agreements with FAT&LC and IGUA

1.2.2 Exclusions

None.

1.2.3 Government Furnished Equipment/Services

None

1.3 DRIVERS

Headcount of departing employees, and the severance entitlement as described in human resources policy and applicable collective bargaining agreements.

1.4 SCOPE OF WORK:

1.4.1 Task #1 - Severance

1. Manage severance allocation as employees leave site.
2. Ensure ETC forecasts are adjusted to have funds available.

The quantification for Severance is based directly on the Fluor Fernald, Inc. project manpower. However, there is no FTE resource requirement.

R1-F12-008

Year	Fernald Head Count	headcount decline	Average Salary	Hourly Salary	Severance Hour	Severance Cost
2001	1940	-	$48,454	$23	440	
2002	1432	508	$50,877	$24	440	$5,467,288.45
2003	1389	43	$53,421	$26	880	$971,842.81
2004	1133	256	$56,092	$27	880	$6,075,147.61
2005	1470	(337)	$58,896	$28	880	
2006	1179	291	$61,841	$30	960	-
2007	814	365	$64,933	$31	960	$10,938,712.09
2008	427	387	$68,180	$33	960	$12,177,933.31
2009	239	188	$71,589	$34	960	$6,211,690.02
2010	98	141	$75,168	$36	960	$4,891,705.89
2011	0	98	$78,926	$38	960	$3,569,904.51
Total		-				$50,304,224.70

-

2005/2006		337		$30	120	$1,213,200.00

Total Estimated Serverance | $51,517,424.70

Note:- Assumption that 337 increase would have lower years of serverance for payout
2001 average service - 10 years

R1-F12-
008

Year	Fernald Head Count	headcount decline /3%	Average Salary	Hourly Salary	Severance Hour	Severance Cost
2001	1602.76		$48,454	$23.30	440	
2002	1457.64	145	$50,877	$24.46	440	$0.00
2003	1409.04	49	$53,421	$25.68	880	$1,098,408.39
2004	1282.36	127	$56,092	$26.97	880	$3,006,248.83
2005	947.76	335	$58,896	$28.32	880	$8,337,428.16
2006	844.8	103	$61,841	$29.73	960	$2,938,681.79
2007	648.16	197	$64,933	$31.22	960	$5,893,118.76
2008	390.34	258	$68,180	$32.78	960	$8,112,958.05
2009	289.44	101	$71,589	$34.42	960	$3,333,827.25
2010	0	289	$75,168	$36.14	960	$10,041,527.32
2011	0	0	$78,926	$37.95	960	$0.00
Total						$42,762,198.55

Note: Assumption that Fernald sallaried workforce is 80% of total salaried workforce

SECTION 9

2.0 MANPOWER PLANS

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SECTION 9

3.0 ESTIMATE

NBAAV

SEVERANCE

09/10/2001
2:54 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

PBS:	OHFN12		DATE:	09/10/2001
WBS:	1.1.N.B		PROJECT MGR:	P. MOHR
CTRL ACCT:	NBAA		CAM:	G. NALLS
CHARGE NO:	NBAAV		PREPARED BY:	L. WILDERMUTH
COMMENT NO:	F12-008		FISCAL YEAR:	2000-2010

Resource: SEVSAL
Res Dept: 942

SEVERANCE SALARY
Overtime:
Class:
EOC: ODC
ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	617,869.0	0.0	1,098,408.4	3,006,248.8	8,337,428.2	2,938,681.8	5,893,118.8	8,112,958.1	3,333,827.3	10,041,527.3
Cum Units:	617,869.0	617,869.0	1,716,277.4	4,722,526.2	13,059,954.4	15,998,636.2	21,891,754.9	30,004,713.0	33,338,540.2	43,380,067.6
Yr Total Cost:	617,869	0	1,098,408	3,006,249	8,337,428	2,938,682	5,893,119	8,112,958	3,333,827	10,041,527
Cum Total Cost:	617,869	617,869	1,716,277	4,722,526	13,059,954	15,998,636	21,891,755	30,004,713	33,338,540	43,380,068

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Total Cost:	617,869	0	1,098,408	3,006,249	8,337,428	2,938,682	5,893,119	8,112,958	3,333,827	10,041,527
Cum Total Cost:	617,869	617,869	1,716,277	4,722,526	13,059,954	15,998,636	21,891,755	30,004,713	33,338,540	43,380,068

CAM _____ REVIEW TEAM N/A CONTROL TEAM _____

INCLUDES ESCALATION COSTS

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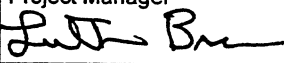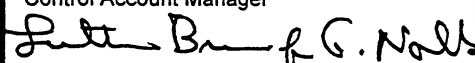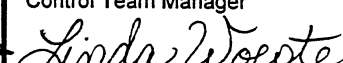
SECTION 9

4.0 RISK PLAN

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WBS DICTIONARY
CONTROL ACCOUNT/CHARGE NUMBER

WORK SCOPE DEFINITION
(Work Package)

1. PROJECT TITLE	2. DATE	
FEMP (DEFENSE)	12/01/2000	Page 1

3. WBS ELEMENT CODE	4. WBS ELEMENT TITLE/NAME	
1.1.N.B	ADMINISTRATION	

5. PERFORMING DIV/DEPARTMENT CODE	6. ORIGINATOR NAME/PHONE	7. WBS ELEMENT MANAGER
42	GWEN NALLS 648-6294	GWEN NALLS

8. BUDGET AND REPORTING NUMBER	9. BUDGET TITLE	
EW05H3120	PROGRAM SUPPORT & OVERSIGHT	

10. ORIGINAL SCOPE? / CHANGE TO WORK SCOPE? / NEW SCOPE?	11. ESTIMATED START / COMPLETION DATE
NEW PER CP # FY01-01115-0012-00	12/1/00 - 12/27/09

12. TASK IDENTIFICATION (WORK PACKAGE)	13. TASK DESCRIPTION (ONE LINE)
NBAAY	RETENTION/RECOGNITION PROGRAMS

14. ELEMENT TASK DESCRIPTION

a. ELEMENTS OF COST:

Labor
Material
ODCs

b. TECHNICAL CONTENT:

Clause H.14.b.2 of the prime contract

Provide administrative and oversight support for the administration and implementation of retention and recognition programs.

c. SCOPE OF WORK:

Administration and oversight of incentive programs funded by Fluor Team fee; administration, oversight and costs of retention programs, the service award program, A Little Thank You (ALTY) program, spot award programs, hiring incentives, relocation allocations, and other ad hoc programs funded by the cost reimbursable pool for retention and recognition programs.

d. WORK SPECIFICALLY EXCLUDED:

Costs of incentive programs funded by Fluor Team fee; administration, oversight and costs of safety awards, morale activity (including FEAA) subject to the FAR, United Way campaign, all-employee picnic and holiday party.

Project Manager	Control Account Manager	Control Team Manager
[signature]	*[signature] & G. Nalls*	*[signature] Linda Woeste*

SECTION 10

1.0 NARRATIVE

1. PROJECT TITLE: PROGRAM SUPPORT and OVERSIGHT	2. DATE: 09/10/01	3. PBS#: 12
4. WBS ELEMENT CODE: 1.1.N.B	5. WBS ELEMENT TITLE: ADMINISTRATION	
6. CAM NAME/ PHONE: GWEN NALLS/6294	7. CAM SIGNATURE:	
8. ORIGINAL/ CHANGE SCOPE/ PER CP#:	9.CONTROL ACCOUNT: NBAA	

PART 2: ADMINISTRATION (NBAA)

Section 10: Retention/Recognition Program (NBAAY)

1.0 NARRATIVE

1.1 OVERVIEW

F12-009 (All Shade Areas- New Scope)

Provide administrative and oversight support for the administration and implementation of retention and recognition programs.

1.2 ASSUMPTIONS/EXCLUSIONS

1.2.1 Assumptions

Allowed by contract and approval by DOE up to 4% of base salary payroll to be used for retention/incentive/recognition programs as submitted. Anticipate actual expenditures to ususally approximately 3 to 3.5% dependent on skill mix needs, market needs, attrition and similar factors. For 2001 anticipate expenditures to be 1 to 1.5% due to transition year and setting up the programs

1.2.2 Exclusions

Costs of incentive programs funded by Fluor Team fee, administration, oversight and costs of safety awards, morale activity (including FEAA) subject to the FAR, United Way campaign, all-employee picnic and holiday party.

1.2.3 Government Furnished Equipment/Services

None

1.3 DRIVERS

Clause H.14.b.2 of the prime contract.

1.4 SCOPE OF WORK:

1.4.1 Task #1 -

1. The scope Administration and oversight of incentive programs funded by Fluor Team fee; administration, oversight and costs of retention programs, the service award program, A Little Thank You (ALTY) program, spot award programs, hiring incentives, relocation allocations, and other ad hoc programs funded by the cost reimbursable pool for retention and recognition programs.

The quantification

	01	02	03	04	05	06	07	08	09	10
Retention dollars based on 4% of labor/year	0	$5,061,844	$4,903,411	$4,644,801	$4,028,222	$3,652,173	$3,182,696	$2,268,608	$1,629,470	$338,989

SECTION 10

2.0 MANPOWER PLANS

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SECTION 10
3.0 ESTIMATE

NBAAY

INDIV/SPEC RETEN/RECOG/INCENT PROG

09/10/2001
2:17 PM

Fluor Fernald, Inc.

ESTIMATE SUPPORT WORKSHEET
FOR ACTIVITY BASED ESTIMATING
(1 FTE EQUALS 1747 HOURS)

DATE: 10-Sep-01
PROJECT MGR: P. MOHR
CAM: G. NALLS
PREPARED BY: L. WILDERMUTH
FISCAL YEAR: 2000-2010

PBS: OHFN12
WBS: 1.1.N.B
CTRL ACCT: NBAA
CHARGE NO: NBAAY
COMMENT NO: F12-009

Resource: MAT300 **Res Dept:** 942 **EOC:** MAT **Class:** MATERIAL OBJCLASS300 **Overtime:** MATERIAL

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	3,000.0	3,000.0	500.0
Cum Units:	7,000.0	14,000.0	21,000.0	28,000.0	35,000.0	42,000.0	49,000.0	52,000.0	55,000.0	55,500.0
Yr Total Cost:	7,000	7,189	7,383	7,590	7,802	8,029	8,261	3,643	3,749	643
Cum Total Cost:	7,000	14,189	21,572	29,162	36,964	44,993	53,254	56,898	60,647	61,290

Resource: ODC700 **Res Dept:** 942 **EOC:** ODC **Class:** ODC 700 **Overtime:** ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	93,000.0	93,000.0	93,000.0	93,000.0	93,000.0	93,000.0	93,000.0	47,000.0	47,000.0	12,000.0
Cum Units:	93,000.0	186,000.0	279,000.0	372,000.0	465,000.0	558,000.0	651,000.0	698,000.0	745,000.0	757,000.0
Yr Total Cost:	93,000	95,511	98,090	100,836	103,660	106,666	109,759	57,078	58,734	15,431
Cum Total Cost:	93,000	188,511	286,601	387,437	491,097	597,763	707,522	764,600	823,334	838,764

Resource: RETLABOR **Res Dept:** 942 **EOC:** ODC **Class:** RETENTION LABOR **Overtime:** ODC

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Units:	900,000.0	4,961,844.0	4,803,411.0	4,544,801.0	3,928,202.0	3,552,173.0	3,082,696.0	2,218,608.0	1,579,470.0	326,489.0
Cum Units:	900,000.0	5,861,844.0	10,665,255.0	15,210,056.0	19,138,258.0	22,690,431.0	25,773,127.0	27,991,735.0	29,571,205.0	29,897,694.0
Yr Total Cost:	900,000	4,961,844	4,803,411	4,544,801	3,928,202	3,552,173	3,082,696	2,218,608	1,579,470	326,489
Cum Total Cost:	900,000	5,861,844	10,665,255	15,210,056	19,138,258	22,690,431	25,773,127	27,991,735	29,571,205	29,897,694

GRAND TOTALS:

	Oct 00-Sep 01	Oct 01-Sep 02	Oct 02-Sep 03	Oct 03-Sep 04	Oct 04-Sep 05	Oct 05-Sep 06	Oct 06-Sep 07	Oct 07-Sep 08	Oct 08-Sep 09	Oct 09-Sep 10
Yr Total Cost:	1,000,000	5,064,544	4,908,884	4,653,227	4,039,664	3,666,867	3,200,717	2,279,330	1,641,953	342,563
Cum Total Cost:	1,000,000	6,064,544	10,973,428	15,626,655	19,666,319	23,333,187	26,533,903	28,813,233	30,455,185	30,797,748

CAM _____   REVIEW TEAM _N/A_   CONTROL TEAM _____

INCLUDES ESCALATION COSTS

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SECTION 10
4.0 RISK PLAN

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